



THE REPUBLIC OF UGANDA

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES

MINISTERIAL POLICY STATEMENT

PRESENTED TO THE PARLIAMENT OF THE REPUBLIC OF UGANDA
FOR THE DEBATE ON THE BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2012/13

VOTES 015, 110 AND 154



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



June 2012



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Cover Photos

Top Section:

- (1) H.E. the President Yoweri Kaguta Museveni and the Hon. Minister of Trade, Industry and Cooperatives, Amelia Kyambadde inspecting the cooperatives exhibition stalls at the celebrations of the International Cooperatives Day held on 27th August 2011 at Saza Grounds in Mityana.
- (2) The Jua-Kali artisans doing metal works. They comprise the bulk of the informal manufacturing sector in Uganda.
- (3) The border point of Uganda and Rwanda at Katuna. The town once bustled with activity because of smuggling during Idi Amin's regime of 1972 to 1979. Today, it is characterised by long distance trucks, forwarding and clearing firms, and money changers.
- (4) Traders in Kikuubo, in the central business district of Kampala, loading and off-loading trucks of products for their shops and businesses.
- (5) An industrial factory in Uganda.

Bottom Section:

- (1) Ugandan traders at a market in Fort Portal. Restrictive trading licences made it difficult for Africans to penetrate trade during the 1900s.
- (2) A man cuts sugarcane to ready it for processing into sugar.
- (3) A cotton ginning plant with Ugandans at work at the machines which separate the cotton from the seeds. Cotton was first introduced in Uganda by K. Borup, who in 1903, distributed 62 bags of cotton seeds for planting. The Uganda Cotton Company, with Borup as manager, was founded in 1904. Cotton output was second only to India in the Empire and it maintained this position until recent years. (Photo by Cambridge University and Royal Commonwealth Society Library)
- (4) The Uganda African Farmers Union engage in group digging.
- (5) Uganda Golden Jubilee 1962-2012 logo.

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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 2012/13. This Policy Statement provides a quick account of the major achievements registered by the Ministry in the last Financial Year (2011/12) as well as the aspirations for the coming Financial Year (2012/13).


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 trade, industrial and cooperatives development. The Ministry is in the process of establishing a Directorate of Micro, Small and Medium Enterprises (MSMEs) to provide leadership and technical support to small scale entrepreneurs including the youth. In an effort to increase access to quality social services, the Cooperative movement is being revived for improved value addition and marketing. The Ministry will continue promoting science and technology innovations to enhance competitiveness of Ugandan goods and services as well as enhancement of human capital development, to promote private sector led growth and to create employment. The interventions contained in this Policy Statement will therefore be used to maintain and increase the growth of our contribution to GDP in the next Financial Year (2012/13) taking into account the present economic hardships.

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

<i>Uganda Shillings Billions</i>							
Entity	Wage	Non Wage	GoU Devt	Donor Devt	NTR	Taxes	Total
Ministry of Trade, Industry and Cooperatives	1.253	4.395	23.642	6.885	0.000	0.729	36.904
Uganda Industrial Research Institute (UIRI)	4.069	1.540	7.030	0.000	0.100	1.200	13.939
Uganda National Bureau of Standards (UNBS)	5.765	2.699	2.860	0.000	5.551	0.000	16.875
LG Grant - District Trade and Commercial Services	0.000	0.110	0.000	0.000	0.000	0.000	0.110
Total	11.087	8.744	33.532	6.885	5.651	1.929	67.828

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
BOQ	Bills of Quantities
CET	Common External Tariff
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
DICOSS	District Commercial Services Support Programme
DTIS	Diagnostic Trade Integration Study
EAC	East African Community
EPA	Economic Partnership Agreement
EPATAPSS	Economic Partnership Agreement Related Trade and Private Sector Support
ERB	Engineers Registration Board
FTA	Free Trade Area
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
MEMD	Ministry of Energy and Mineral Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MoTWH	Ministry of Tourism, Wildlife and Heritage
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
NDP	National Development Plan
NEPAD	New Partnerships for Africa's Development
NES	National Export Strategy
NPA	National Planning Authority
NTBs	Non Tariff Barriers
NTNT	National Trade Negotiating Team

MPS: Trade, Industry and Cooperatives

OPM	Office of the Prime Minister
OVIC	One Village Industrial Cluster
OVOP	One Village One Product
PEAP	Poverty Eradication Action Plan
PIRT	Presidential Investors Round Table
PM	Project Manager
PNSD	Plan for National Statistical Development
PPPs	Private Public Partnerships
QUISP	Quality Infrastructure and Standards Programme
SACCO	Savings and Credit Cooperative Society
SADC	Southern African Development Community
SBWE	Small Business Week Exhibition and Conference
SIP	Sector Investment Plan
SPS	Sanitary and Phyto-Sanitary
TEXDA	Textile Development Agency
TIFA	Trade and Investment Framework Agreement
TRACE	Trade Capacity Enhancement Programme
UACCIA	Uganda Allied Chamber of Commerce, Industry and Agriculture
UBOS	Uganda Bureau of Statistics
UCE	Uganda Commodity Exchange
UCPC	Uganda Cleaner Production Centre
UDC	Uganda Development Cooperation
UEPB	Uganda Export Promotion Board
UIPE	Uganda Institution of Professional Engineers
UIRI	Uganda Industrial Research Institute
UNBS	Uganda National Bureau of Standards
UNCCI	Uganda National Chamber of Commerce and Industry
UNCST	Uganda National Council of Science and Technology
UNIDO	United Nations Industrial Development Organisation
WMCU	West Mengo Cooperative Union
WRS	Warehouse Receipt System
WTO	World Trade Organisation

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Structure of the Ministerial Policy Statement

“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.

MPS: Trade, Industry and Cooperatives

Executive Summary

Vision

1. The vision of the Ministry is:
“Sustainable cooperatives, competitive trade and world class industrial products and services”

Mission

2. The mission of the Ministry is:
“To develop and promote a competitive and export-led Private Sector through accelerating industrial development for economic growth.”

Mandate

3. The mandate of the Ministry of Trade, Industry and Cooperatives (MoTIC) as derived from the Constitution of the Republic of Uganda (1995 – Article 189, Sixth Schedule Sections 11, 12, 13, 20, 23, 25 and 29) is:
“To formulate, review and support policies, strategies, plans and programs that promote and ensure expansion and diversification of trade, cooperatives, environmentally sustainable industrialization, appropriate technology development and transfer to generate wealth for poverty eradication and benefit the country socially and economically.”

Key Functions

4. The key functions of the Ministry, as derived from the mandate are to:
 - i) Formulate and review, where necessary appropriate policies, legislation, regulations and standards for sustainable development of trade, industrialization and technology development, cooperatives movement and other tradable national products for increased wealth creation and benefit to the country;
 - ii) Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of trade, the cooperatives, industry and technology, and ensure their maximum benefit to the country;
 - iii) Inspect, monitor and evaluate the performance, progress, standards, state and efficiency of the various sectors, under its mandate for quality assurance, policy direction and guidance;
 - iv) Conduct studies and evaluate the impact of the sectoral, fiscal and other policies on the advancement of the diversified sectors and their effect on the poverty eradication program so as to advise authorities appropriately;
 - v) Promote and coordinate research activities and initiatives of the sector with a view to ensure that results are efficiently and effectively utilized and are beneficial to the country and all stakeholders;
 - vi) Assess the need and where necessary, mobilize resources to support balanced industrial, cooperatives, and entrepreneurial development for eradication of poverty in the country; and,
 - vii) Collect, process, analyze, store and disseminate national and international information on the sectors and provide an input for rational decision-making;

Agencies of the Ministry

5. In executing its mandate, the Ministry also supervises 6 Agencies namely; the Uganda Development Corporation (UDC), the Uganda Industrial Research Institute (UIRI), the Uganda National Bureau of Standards (UNBS), the Uganda Export Promotion Board (UEPB), the Uganda Commodity Exchange (UCE) and the Management Training and Advisory Centre (MTAC).

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Strategic Objectives of the Ministry

6. The objectives listed below are derived from the National Development Plan (2010/11 – 2014/15) and the Sector Investment Plan (SIP), and their strategies are incorporated into the NRM Manifesto (2011-16).

Trade:

- a) Improve the doing business environment.
- b) Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- c) Increase market access for Uganda's products and services in regional and international markets.
- d) Improve the stock and quality of trade infrastructure
- e) Promote trade development
- f) Promote policy synergies between the production and trade sectors
- g) Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
- h) 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

Industry:

- a) Oversee development of Micro, Small and Medium scale Enterprises (MSMEs)
- b) Promote the development of value added industries especially the agro-industries
- c) Increase competitiveness of local industries
- d) Enhance the development and productivity of the informal manufacturing sub-sector
- e) Enhance applied research and technology development

Cooperatives:

- a) Promote good governance of the cooperative movement
- b) Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
- c) Diversify the type and range of enterprises undertaken by cooperatives

Expected Sector Outcomes and Outputs

7. The outcomes that the Sector strives to achieve in the National Economy include the following;

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

Expected outputs:

- a) Trade and Cooperative policies strategies and monitoring services;
- b) Support to Cooperative establishment and management, and Commodity marketing;
- c) Trade Negotiation, to enhance market access for Uganda's products;
- d) Capacity Building for Trade Facilitating Institutions;
- e) Standards Development and Enforcement;
- f) Trade Information and Product Market Research;
- g) Economic Integration and Market Access (Bilateral, Regional & Multilateral);
- h) Empowerment of Disadvantaged Groups in Trade (Women, Youth & PWDs);
- i) Export Promotion (UEPB) and;
- j) Infrastructure development for Trade, Industry and Cooperatives development.

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Outcome B: A Competitive and Export-oriented Industrial Sector

Expected outputs:

- a) Review and Formulate industrial policies, plans and undertake monitoring services;
- b) Capacity building of Jua-kali and Private Sector;
- c) Establish a Directorate of MSME in the Ministry
- d) Support to Micro Small and Medium Enterprises
- e) Develop skilled human capacity for Industrial development;
- f) Support to Value addition and Industrial Research (UIRI)
- g) Promote Enterprise Training and Advisory Services under MTAC and;
- h) Promote Quality Assurance and Standards Development under UNBS.

Overview of the Ministry's Budget

8. The Ministry has 3 Votes on the Account of Treasury. The first Vote 015 is for the Ministry Headquarters and also caters for funding to UDC, UEPB, UCE and MTAC, whereas the second and third Votes 110 and 154 are for UIRI and UNBS respectively.
9. In Fiscal Year 2011/12, the Ministry was allocated a total budget of **US\$ 47.202bn** of which GoU totaled to **US\$ 41.377bn** and Donor **US\$ 5.825bn**. On the GoU Budget, the Ministry (Vote 015) registered an outturn of **US\$ 11.611bn** against an approved GoU budget of **US\$ 11.157bn**. This outturn included a supplementary release of **US\$ 4.8bn** for a one-off payment of the arrears in contributions to COMESA, WTO, IBE and UNIDO, bringing the actual budget outturn to **US\$ 6.811bn**. UIRI and UNBS registered outturns of **US\$ 9.368bn** and **US\$ 4.479bn** against GoU budgets of **US\$ 12.743bn** and **US\$ 10.525bn** respectively. This low outturn greatly affected the performance of the Ministry in Fiscal Year 2011/12.
10. In the Fiscal Year 2012/13, the Ministry (Vote 015) has been allocated **US\$ 29,290bn** whereas UIRI (Vote 110) and UNBS (Vote 154) have been allocated **US\$ 12,639bn** and **US\$ 11,324bn** respectively. This brings the total Ministry budget and its agencies to **US\$ 67,828bn** for Fiscal Year 2012/13 up, by 43.70 percent, from **US\$ 47.202bn** in Fiscal Year 2011/12 (including Donor support, arrears, taxes and non-tax revenue). This increment is attributed to the transfer of the Uganda Development Corporation, the salary enhancement and new donor funding.
11. The Ministry's budget is outstandingly insignificant when matched against its role in the economy and the contributions the sectors make to the GDP. The contribution of the manufacturing, trade and cooperatives sectors to the GDP is estimated at US\$ 7,831 bn, a percentage share of 21.13 percent, as per the National Accounts of 2010¹. This calls for more Government intervention to facilitate its sectors to exploit the underutilized potential for growth and development. Trade and Industrial development are pillars of this Nation's economy next to agriculture, this requires more budgetary support.

Past Performance in the Last Financial Year 2011/12

12. Despite shortfall in the budget releases compared to what had been approved, several achievements have been realized by the Ministry and its stakeholders.
13. The manufacturing sector grew by 6.5 percent in 2010/11 compared to a 6.6 percent growth registered in 2009/10. Its share to total GDP at current prices has increased to 8.6 percent in 2010/11 from 7.7 percent registered in 2009/10. The formal and informal manufacturing activities

¹ UBOS Statistical Abstract 2011, op. cit., Page 183

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grew by 7.2 percent and 4.3 percent respectively in 2010/11 from a growth of 6.1 percent and 8.2 percent respectively registered in 2009/10.

14. The manufacturing sector contributed USShs. 2,933bn to total GDP in 2010 up from USShs. 2,595bn in 2009. When combined, the total contribution of our sectors to the GDP in 2010 was USShs. 7,831bn up from USShs. 7,727bn, an absolute increase of USShs. 104 bn.
15. In the Fiscal Year 2010/11, exports grew by 18.6 percent, a recovery from a contraction of 25.1 percent in 2009/10, while imports grew by 11.9 percent compared to the 0.2 percent in 2009/10.
16. The trade balance worsened from a deficit of 1,697.6 million US dollars in 2009/10 to 2,112.7 million US dollars deficit in 2010/11. This is due to the lower export earnings estimated at only 2,431.2 million US dollars, compared to the higher expenditure on imports estimated at 4,543.9 million US dollars. This calls for more Government interventions for export development.
17. In bid to improve the policy and legal environment for „Doing Business’, Government has undertaken policy and legal review processes on the Competition and Consumer Protection Bill, the Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Hire Purchase Act, the Intellectual Property Rights Policy, and consultations for these are still ongoing. The Accreditation and Standards Policy were passed by Cabinet. Government is in the process of undertaking a Trade Policy Review with assistance from the World Trade Organization in addition to reviewing the Cooperatives Act (Cap 112) for amendment.
18. Government is developing an Import-Export Handbook, drafting an implementation plan for the National Sugar policy and an agro-processing manual among others. Government is also conducting the National Industrial Survey to inform the development of the National Industrial database.
19. Government placed a 100% temporal tax exemption on imports of sugar allowing 40,000 metric tons of sugar into the country which reduced the price of sugar from more than UShs. 7,000 to UShs. 2,800 per kilo.
20. The Trade Licensing rates have been reduced by 25%, this has reduced the cost of doing business among the traders. Hire Purchase regulations were developed, passed and gazette to enable the operationalisation of the Hire Purchase Act which will help in boosting all trade supported by hire purchase arrangements.
21. The Ministry is in the process of drafting a Buy Uganda Build Uganda Policy (BUBU) to encourage Ugandans to buy Ugandan products and help enhance the local producers and suppliers and also encourage them to participate more in Government procurement.
22. Government extended a conditional grant of USShs. 7.2 million each, for DCOs, to a total of 15 district Local Governments for Commercial Extension services, geared towards boosting the growth of economic activities at the districts through availing the locals with market information for their produce, integrating sector strategies in the district development plans, boosting value addition to produce, building the capacity of cooperatives, promoting tourism and regulating trade in the districts.

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23. Export Market Linkage Centres were formed in 3 districts of Soroti, Luwero and Kasese by the Uganda Export Promotion Board in collaboration with NAADS to assist in mitigating the challenge of inadequate market access for the farmers produce as well as assist them meet the product quality and safety requirements for export markets.
24. The Uganda Industrial Research Institute developed manuals on good manufacturing practices, 156 food materials, 2 cosmetic products and various other food products. UIRI also developed its capacity to fabricate implements and simple machines needed by MSMEs which are affordable compared to imports. The institute however needs funds to enhance this effort by equipping a foundry and procuring inputs for en-mass fabrication of these machines.
25. The Uganda Development Corporation produced 2 Geo Technical Survey reports and 6 final reports on the Feasibility study undertaken by Government to inform the establishment of a multi-purpose processing facility in Soroti aimed at supporting value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso Region.
26. A report on the progress of the Presidential Initiative to promote Honey, Gum Arabic and Aloe Vera in the Karamoja region for export to the United States of America Market was compiled by the AGOA Secretariat after a fact-finding tour to 6 districts of Karamoja. Good African Coffee and the Natural Bee factory in Lira were visited and reports were compiled on their needs, gaps and challenges for redress.
27. The Management Training and Advisory Centre trained 155 entrepreneurs in an Entrepreneurship Training Programme in collaboration with the Uganda Investment Authority (UIA) in Mubende, Mbarara, Kampala and Sironko. The Centre currently has 1,591 students undertaking Certificate and Diploma programmes in Human Resource Management, Entrepreneurship and Business Management, Finance and Accounting, Information Systems, Computer Engineering, Clearing, Forwarding and Shipping Management, as well as Computer and Information Systems.

Key Policy Measures for Financial Year 2012/13

28. The Global economy and wealth creation is driven by trade and industrialization. Trade is the most regulated sector in the world involving thousands of treaties, protocols and laws. But trade is first domestic before it becomes regional and eventually, international even when it is private sector driven. Uganda has, unfortunately, overlooked the need for deliberate Private Sector support and capacity building for some time now.
29. In the coming Financial Year 2012/13, Government will focus on the review and amendment of several laws and expediting the passing of policies and regulations to improve Uganda's "Doing Business" environment and boost the growth of enterprises and industries. These will among others include;
 - i) the Sale of Goods and Supply of Services Bill;
 - ii) the Trade Licensing Amendment Bill;
 - iii) the Industrial Licensing Act;
 - iv) the Cooperative Societies Act and Regulations;
 - v) the Competition and Consumer Protection Policy;

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- vi) the Intellectual Property Rights Policy;
 - vii) the Trade in Services Policy;
 - viii) the Sanitary and Phyto-Sanitary Policy; and
 - ix) the Accreditation Policy.
30. The various challenges facing Uganda's MSMEs have resulted into minimal benefits and consequently making them less competitive and reducing their trade opportunities, business volume and profitability nationally and internationally. The MSMEs will be assisted through the establishment of an MSMEs Directorate in the Ministry of Trade, Industry and Cooperatives to improve their coordination and mentoring. Government also seeks to energize the sector in the coming Financial Year through the revival of cooperative societies and cluster groups. MSMEs will also be assisted to create employment and add value to our products. It is estimated that this manufacturing will create employment for over 100,000 persons per year and stop the export of raw materials within the next 5 years.
31. The Cabinet directive to revive the Uganda Development Corporation (UDC) was based on the need and urgency to reinvigorate Government investment in key strategic sectors in the economy. A revived UDC will be the key Government investment arm in a wide spectrum of activities in all sectors. The Government has received a grant offer valued at US\$ 7.4 million for a turn key fruit processing facility from the Government of South Korea which shall be channeled through the Korean International Cooperation Agency (KOICA). Using these funds, UDC will start the construction of the Teso Fruit Processing factory in addition to constructing a waste water treatment plant, procuring and installing the requisite machinery and equipment, and training of the technical staff to be employed by the facility. The corporation will also conduct feasibility studies for the construction of a processing plant in Luwero.
32. In the coming Financial Year, Government with support from the Enhanced Integrated Framework (EIF) will extend support for commercial extension services to 25 more districts through the District Commercial Services Support programme (DICOSS). This is expected to improve this Ministry's effectiveness in the delivery of commercial extension services at the grass root level in the target districts, equip and retool targeted District Commercial Offices, facilitating them to deliver commercial and business services, and build networks between them and critical stakeholders for the growth of trade at the district level. It is hoped that this will ultimately improve revenue generation within the Local Governments. The total number of districts supported to provide Commercial Extension Services will now come to 45 in the next Financial Year, namely;

MPS: Trade, Industry and Cooperatives**Executive Summary**

Funding Source	Districts Supported
District Commercial Services Conditional Grant (GoU) – 15 Districts	Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.
DICOSS – 25 Districts	Nebbi, Pader, Apac, Lira, Moyo and Kotido in the North, Iganga, Kapchorwa, Kaliro, Moroto, Pallisa, Serere, Soroti and Tororo in the East, Hoima, Isingiro Kabale, Kyenjojo, and Ntungamo in the West, and Kampala, Masaka, Mubende, Mukono, Nakasongola and Sembabule in the Central region.
EPATAPSS – 5 Districts	Adjumani, Jinja, Kamuli, Luwero and Mbarara.

Provision of an additional **US\$ 21.92bn** by Central Government would enable this support to be accessible to all district Local Governments in the country.

33. Agricultural produce and products is one of the strategic areas where the country has comparative advantages for trade in the regional and international markets. This Ministry plans to start on the construction of the following strategic grain storage facilities;
 - a) Two 100,000MT silos for strategic food storage to ensure food security with capacity storage duration for at least two years.
 - b) Eight 20,000MT grain warehouses with supporting facilities for agro-processing for export and supply to the domestic market.
 - c) Sixty 5,000MT feeder stores linked to the warehouse receipt system to enhance post harvest storage and quality assurance in agro products across the country.
34. The provision of these storage facilities will help to; 1) Stabilize farm gate prices of agricultural commodities; 2) Increased production because of readily available safe and storage space for a stable market; 3) Guarantee that the country has food reserves for food security; 4) improvement in the quality and standards of agricultural commodities through discouraging trade in raw commodities and stimulating value addition on agro-based raw materials; and 5) improvement of access to commodity financing. The Ministry will also support and revitalize Cooperatives as a vehicle for transformation and employment creation in the production, marketing and value addition chain.
35. Government with a pledge of US\$ 5.608bn from the COMESA Secretariat intends to start the construction of 3 border markets, start with Bibia, Lwakaka and Katuna under the “Enhancement of Market Access and Promotion of Value-Added Exports” project. This is to increase Uganda’s competitiveness in, and penetration of, regional markets; develop and enhance the capacity of SMEs to take advantage of the existing and potential regional markets; and enhance value addition and promotion of high value exports to the regional markets.
36. The Uganda Export Promotion Board will among others build the capacity of 500 informal traders to integrate into the formal cross border trade sector through trainings. The Board will train 150 SMEs in product specific packaging, and identify and match 60 business opportunities to SMEs.

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37. Land has also been identified by the Uganda Export Promotion Board (UEPB) for the construction of the Export Development Centre (EDC) as indicated in the National Export Strategy. This project will commence in the coming fiscal year once issues surrounding the accessibility of the site by the contractor have been resolved with the Uganda Broadcasting Corporation (UBC).
38. The issue of sub-standard goods on the market continues to affect the competitiveness of local products and threaten investments in the country. The Uganda National Bureau of Standards will strengthen market surveillance mechanisms and increase public awareness on sub-standard goods to address the issues and matters of quality standards and enhance market access for Ugandan products.
39. Government is in the process of the establishing a National Accreditation Service Centre as is spelt out in the National Industrial Policy 2008, the National Standards and Quality Policy 2012 and the East African Community Standards, Quality, Metrology and Testing (SQMT) Act 2006. This facility will provide local, regional and international confidence in Uganda's technical competence especially in fields related to product testing, inspection and certification.
40. Furthermore, technical capacity of the National Accreditation Focal Point officers will be built in lead assessor techniques to effectively spearhead the implementation of Government policy on accreditation issues.

Challenges faced by the Ministry

41. This Ministry is entrusted with a wealth of a mandate but so little of a budget (0.12% of the total resource envelope of UShs. 10,865.65bn). The Ministry has a Non-Wage Recurrent Budget (NWR) of UShs. 4.395bn of which a total of UShs. 2.089bn (48%) is sent to the Uganda Development Corporation, the Uganda Export Promotion Board, the Management Training and Advisory Board and the Uganda Commodity Exchange for their salaries and wages, and UShs. 0.697bn (16%) for their operations and activities leaving the Ministry with only UShs. 1.609bn (37%) for its operations, activities and running costs. This is further worsened by inadequate releases in the course of the Financial Year thereby affecting the Ministry's already planned outputs for policy development and implementation.
42. The District Commercial Offices are the Ministry's outreach posts for service delivery in the Local Governments. The Ministry started in the past Financial Year 2011/12 to send a Conditional Grant of UShs. 108mn to 15 District Commercial Offices in the Local Governments for commercial extension services. This support is insufficient and needs to be increased so that it can be accessible to all the districts.
43. Uganda's core foreign policy is the promotion of the aggregated domestic interest abroad. Trade, Investments and Tourism should constitute the core of Uganda's Commercial diplomacy abroad. The Trade policy and National Export Strategy deemed it urgent that Uganda deploys commercial attaches to countries of strategic importance to trade and tourism. As a priority, the sector has identified 10 stations divided into three groups of multilateral, bilateral commercial diplomacy and tourism promotion. The Country needs qualified experts to be stationed in these centers to help the country coordinate its policy options in a coherent manner.

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44. With the current budget constraints the two Ministries i.e. MoTIC and MoTWH are unable to post Officers to these stations. The sector proposes that in these respective missions, a Foreign Service Officer be swapped with a trade or tourism attaché to promote trade and tourism in these countries so that extra funding would only be required for promotional activities such as hosting travel agents and printing of promotional materials. The principle of secondment is used by many countries in the world in order to maximize the usage of limited resources.
45. The Ministry cannot underscore the impact created by the improvement of the transport and energy infrastructure on the growth of its sectors. There are however many other pertinent infrastructure gaps required to boost the Private Sector's development for trade and industrial growth. The Ministry needs to address structural and infrastructural needs such as the Export Development Centre, warehouses, border markets, laboratories for quality testing and standards improvement, to which very little attention has been given.
46. Comprehensive and up-to-date statistics is paramount for any policy making and evidence-based planning. The sector appreciates the role played by the UBOS in availing these statistics and assisting the Ministry in coming up with its own statistical abstract through the PNSD programme. The Ministry with the support of UBOS will gather more comprehensive and update statistics on the sector, especially on domestic trade, MSMEs and cooperatives for strategic policy development, planning and investment.
47. Many Ugandans are not knowledgeable of the existing commercial laws and policies, and the market opportunities which limits them from taking advantage of the prevailing opportunities. There is a pressing need for the Ministry to create awareness to the public and support the revitalization and development of cooperatives and cooperatives activities, down to the grass roots level which is limited by inadequate resources.
48. The commercialization of industrial research done under the Uganda Industrial Research Institute also requires more funding.
49. The Uganda Industrial Research Institute's performance vis-à-vis the Millennium Science Initiative (MSI) has been outstanding. World Bank teams that reviewed the accomplishment of the initiative have on two occasions recommended that UIRI be afforded a supplementary budget of USD 2.5m to help keep the momentum set by this MSI intervention. MoFPED however, has remained silent on this pledge in the past two consecutive budgets.
50. Uganda is losing out on great trade opportunities by not undertaking its membership to regional and international economic blocs like the COMESA FTA. Therefore, the Ministry needs to keep its memberships to the various International organizations such as the WTO, COMESA, UNIDO and IBE to which it is obliged to contribute annually to the tune of Ushs. 6.848bn. Government has been slow in the payment of its contributions which has denied the country and its participant's access to the benefits derived from being a member including access to resources.
51. In December 2011, Government provided a supplementary release of Ushs. 4.8bn to cater for the arrears arising out of financial obligations to International Organizations which facilitated the update of the Country's accounts with the International Organizations up to the 30th December

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2011. No funds, however, have been provided in the FY 2012/13 for obligations to COMESA and WTO.
52. As of May 2012, Uganda had been assessed CHF 40,803 as the country's contribution to WTO's budget for 2012, USD 42,563,18 as the country's contribution to COMESA Leather and Leather Products Institute (LLPI), USD 66,104 as contribution to the COMESA Court of Justice and USD 416,960 as the country's contribution to COMESA's budget during 2012. The total contribution requirement is Ushs. 2.794bn
53. Uganda was given opportunity to host international institutions like the African Indian Institute of Foreign Trade (a Pan-African institute to be located in Uganda) and the COMESA eGovernance Academy, resources for the construction of these institutions are however lacking.
54. By the end of 2010, only 3,115 (2.4%) of the 127,490 registered cooperatives were active. The majority (42.4%) of the active cooperatives were SACCOs. Producer and Marketing cooperatives are very important as engines of development but the lack of resources has hampered their mobilization, education and auditing to have them revitalized. There is need for the government to Facilitate and support cooperative development through mobilization for revival and formation of new producer and marketing cooperatives as well as other specialized cooperatives.
55. After its creation from the former Ministry of Tourism, Trade and Industry in July 2011, the Ministry has an approved staff establishment structure with a wage bill of UShs. 1.534bn. the ban on recruitment of new staff denies the Ministry the critical staff to perform its functions.

Conclusion

56. The Ministry seeks the support of Government and all the donors, stakeholders, and the Private Sector to enable it contribute its best to the growth of the three sectors of Trade, Industry and Cooperatives as it enters into the new Financial Year 2012/13. Together, we can 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.

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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

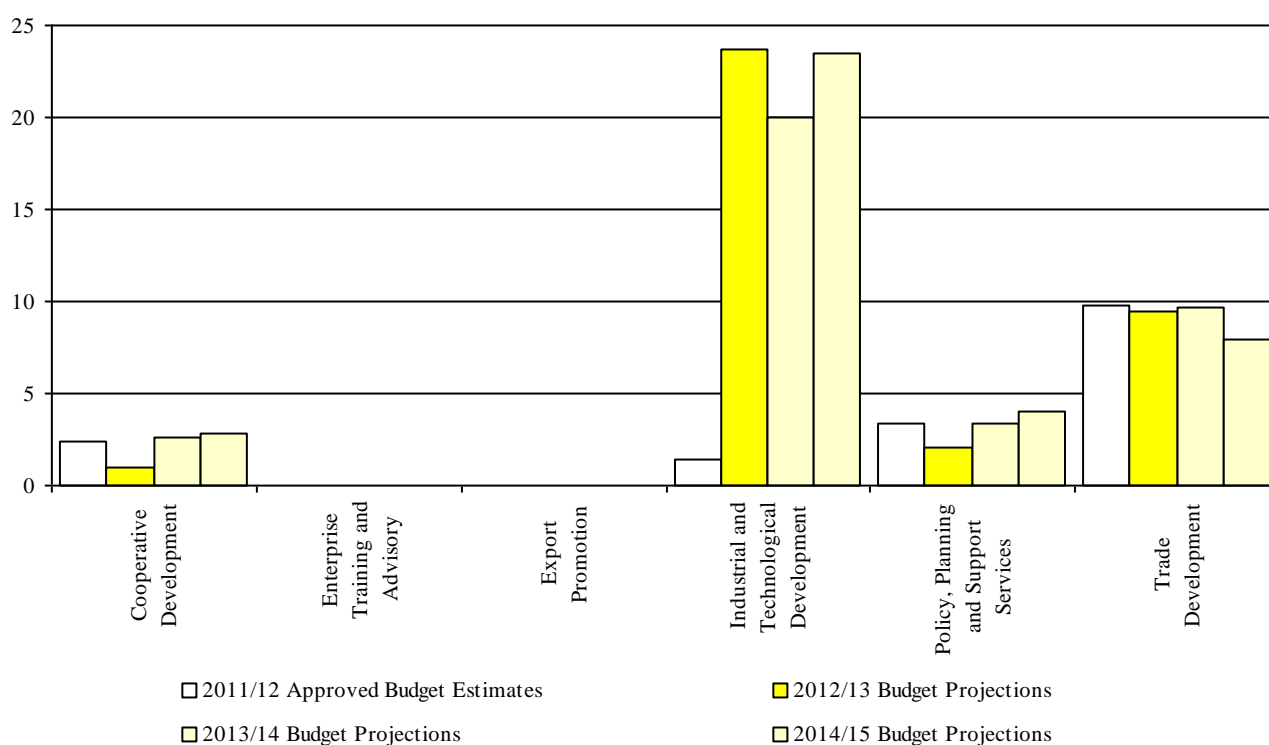
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2010/11	2011/12		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases by End	2012/13	2013/14	2014/15
Recurrent	Wage	1.006	0.990	0.839	1.253	1.353	1.592
	Non Wage	4.366	3.416	7.546	4.395	4.505	4.955
Development	GoU	3.717	6.751	4.128	23.642	24.115	27.491
	Donor	0.000	5.825	0.000	6.884	5.712	4.222
GoU Total		9.089	11.157	12.513	29.290	29.974	34.037
Total GoU + Donor (MTEF)		9.089	16.983	12.513	36.175	35.686	38.259
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.729	0.486	0.729	N/A	N/A
Total Budget		9.089	17.712	12.999	36.904	N/A	N/A

** 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)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

“To develop and promote a competitive and export-led Private Sector through accelerating industrial development for economic growth.”

(iii) Key Sector Outputs which Contribute to 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>
Vote Function: 06 01 Industrial and Technological Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
060101 Industrial policies, plans and monitoring services		
060102 Training and Exposure of Jua Kali		
060103 Skilled Human Capacity for Industrial Development		
060104 Support to Value Addition		
<i>Outputs Funded</i>		
060151 Management Training and Advisory Services (MTAC)		
Vote Function: 06 02 Cooperative Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		060201 Cooperative policies, strategies and monitoring services
		060202 Support to Cooperatives Establishment and Management
		060203 Support to Commodity Marketing Capital Purchases
		060281 Construction and Rehabilitation of Cooperative Produce stores
Vote Function: 06 04 Trade Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		060401 Policies, strategies and monitoring services
		060402 Support for Trade Negotiation
		060403 Support to Capacity building for Staff and other MDAs
		060404 Product Research and Development
		060405 Trade Promotion
		<i>Outputs Funded</i>
		060451 Access to Market
Vote Function: 06 11 Export Promotion		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	None

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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>
Vote Function: 06 12 Enterprise Training and Advisory		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	None

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY12/13
An enabling Policy and Legal environment supporting Institutional framework and Infrastructure for doing business	Ease of doing Business Rank	123	2011	122
	Number of districts mainstreaming Trade in their District Development Plans	15	2011	56
An Enabling Business Environment and Infrastructure for rapid industrial growth	Contribution of manufacturing as a percentage of GDP	7.9	2010	8.0
	Percentage of working population engaged in the Manufacturing sector	6.0	2009/2010	6.1

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

2010/11 Performance

In Financial Year 2010/11, the Vote delivered the following successes under its respective functions;

Industrial and Technological Development:

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

At the Management Training and Advisory Centre, 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 districts. The entrepreneurs were trained in anticipation that they would also train other entrepreneurs giving way to the multiplier effect in order to form an entrepreneurial Uganda and

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create jobs on a sustainable basis. The Centre offered these programmes free of charge to the participants.

Cooperatives Development:

The National Cooperatives Policy was approved by Cabinet and dissemination subsequently began. The Cooperative Societies Act was reviewed for amendment but the process was not completed. District Commercial Officers from Sheema, Kabarole, Mityana, Mubende and Jinja were trained in cooperative business management and supervision, while SACCOs leaders were mobilized and trained to form District SACCO Forums. Audits of several cooperatives were undertaken but key among them are 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 arranged. Arbitration was done in Cooperative societies notably Alutkot, Kyobugambi and Sheema Area Marketing Enterprise. Investigative audits were carried out in SACCOs of 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 undertaken. 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. The Cooperative Sector Review conference was organized and held.

Trade Development:

The final Sanitary and Phyto-Sanitary (SPS) draft policy was submitted to Cabinet. The draft National Standards and Quality policy was prepared for submission to Cabinet. The draft Consumer Protection and Competition Policy was prepared for stakeholder consultations. Regulations to the Trade Licensing Act on Rates, Grading, Hawkers and Travelling Wholesalers were gazette. The drafts Hire Purchase Regulations were developed. The Anti-Counterfeit Goods bill was brought 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 were conducted; one on Uganda's participation in the COMESA Free Trade Area (FTA) and the other on the Tripartite COMESA-SADC-EAC Free Trade Area were conducted. The studies were aimed at informing us on how to consolidate our gains on the Regional market; and the Ministry is making arrangements to join the COMESA FTA. The Regional Payment Settlement System (REPSS) legal agreement was signed. The Ministry conducted a study on the development of a National Response Strategy on NTBs and subsequently, the response strategy was developed. The National Trade sector review was organized and held. DCOs were trained on issuance of Rules of Origin certificates and 130 district officials from 28 districts were trained on integrating trade into District Development Plans. Two staff members were sponsored for Postgraduate studies in Trade policy and law based on the curriculum that was developed in collaboration with Uganda Martyrs University Nkozi.

The Sector also formulated and distributed Policy Guidelines to the districts for the supervision of and reporting by District Commercial Officers in a bid to improve on Commercial extension service delivery. The National Trade Sector Review Conference was organized and held. 5 interns were placed in the department and trained on trade related issues. Training in Cabinet Memo writing was organized and conducted for some selected staff members. 30 districts were supported to mainstream trade in their District Development Plans. 20 Districts were supplied with copies of all Commercial Laws. A study on product and chain development was conducted in Western Uganda; The Sectoral Council on Trade Industry Finance and Investment negotiated and secured the approval of Uganda's sensitive list of industrial raw materials and inputs at EAC. Two collection points for Non-Tariff Barriers to Trade were installed at Tororo and Busia border posts, and verification of the already existing NTBs was undertaken. The Ministry conducted a one day workshop for Town clerks and DCOs from selected Northern and Eastern Districts were trained on how to mainstream Trade and Commercial laws in the district planning processes.

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The Uganda Export Promotion Board (UEPB) secured land for the Export Development Center (EDC). 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 and 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 and 18 companies were supported at the Shanghai Expo, Chain. The Board spearheaded Bar codes and PREFIX Formation in Uganda to improve traceability and standardization of Ugandan products. The Board secured 30% shelf space for Ugandan products on all Nakumatt outlets and linked 120 producers Horticulture (pineapple) farmers in Kayunga with Indian Investors and Businessmen. Market Linkage Centres were established in Kasese, Luwero and Serere districts.

Preliminary 2011/12 Performance

As part of the preliminary performance, the Ministry achieved the following successes under its respective functions by the end of Financial Year 2011/12;

Industrial and Technological Development:

In the Ministry, under the Department of Industry and Technology, the second Draft of the National Hides, Skins and Leather Policy was formulated after consultations with MAAIF and a Cabinet Memo and Implementation Plan are under preparation. A Concept Note for the review of the Industrial Licensing Act was prepared and submitted to EPA TAPSS for inclusion among the Commercial Laws to be reviewed; A Concept Note on the proposed National Steel Policy was prepared. A draft National Accreditation Policy was developed and discussed in a stakeholder workshop, and is ready for submission to Cabinet. A Cabinet Memo was prepared on the proposed MSME Directorate in the Ministry and now awaits letter of no objection from MFPED. A Cabinet Memo was prepared on Sugar Production status in Uganda. The Ministry hosted the first preparatory stakeholder meeting to draft a Cabinet Memo on the Industrialization and Innovation Fund. The Ministry constituted the experts committee for reviewing the draft EAC Industrialization Policy and Strategy recently approved at the EAC Summit in Burundi. It also conducted an awareness workshop for Uganda on the EAC Industrialization Policy and Strategy. The Ministry issued 7 Certificates of Approval for establishment of sugar industries and 6 import licenses for duty free importation of 40,000 tons of Sugar to minimize the supply gap. It prepared a Cabinet information paper on the possibility of manufacturing fertilizer from vermiculite mineral deposits at the Namekara mine in Manafwa district.

Several technical guidance and monitoring visits were undertaken. The Ministry conducted checks for compliance to environmental standards on 9 industries which include; Hima Cement, Leather Industries of Uganda, Skyfat tannery, Loyal Small Scale Industries, Pramukh Steel, Mukwano Industries, A.K fats and Oils Ltd, BIDCO (U) Ltd, SR Nyanza textiles; Carried out technical guidance visits to 14 industrial establishments namely: Kinyara Sugar Works, SCOUL, Mayuge Sugar, Kakira Sugar Works, Uganda Crop Industries, Bobbie Leather, Good African Coffee, Bakhresha wheat millers, Sembuule Steel Mills, Phenix Logistics, African textiles mills, Luzinga jaggery, Kamuli Sugar and Kiduna Sugar Jaggery. The Ministry carried out 4 fact finding visits to the proposed sugar processing projects of Sango Bay Estates Ltd and Tirupati Development (U) Ltd. The Ministry also carried out 3 monitoring visits of One Village Industrial Cluster (OVIC) handicraft activities in Kisoro and Luweero districts.

As support to training and exposure of Jua-Kali, two Steering Committee meetings were hosted in Uganda under guidance of the Ministry to draw a roadmap in preparation for the 12th EAC Jua-Kali/ Nguvu Kazi Exhibition to be held in Uganda; the Ministry successfully organized and hosted the 12th EAC Regional

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Jua-Kali/ Nguvu Kazi Exhibition from 4th-10th December 2011 at UMA Lugogo Sports Grounds where 471 exhibitors participated, comprising 130 exhibitors from Kenya, 176 from Tanzania, 30 from Burundi, 50 from Rwanda and 85 from Uganda; Land measuring 4.5 acres on Salaama Road in Makindye was officially handed over to Katwe Metal Fabricators Cluster group for development and establishment of common facilities; Further, a process has been initiated to acquire more land for the Jua-Kali artisans in Nalukolongo.

Staff undertook training on Trade and Environment issues, development of Textiles, Electronic and Mechanical machinery products for Developing countries in the Peoples Republic of China. Staff from TEXDA attended training on advanced textile production technologies in China. Two members of the department were facilitated to participate in the UNIDO Annual General Conference and LDC Ministerial Conference; 6 members of staff was subscribed to Uganda institute of Professional Engineers (UIPE) and 3 members to the Engineers Registration Board (ERB); Two officers were trained on development of Textiles and another in the development of Electronic and Mechanical machinery products in China; 4 officers were facilitated to undertake a study tour on Accreditation in South Africa. A Senior Industrial Officer was facilitated to undertake training at Uganda Management Institute, Kampala.

As support to value addition, a concept proposal was prepared and submitted to UNIDO in support of TEXDA's transformation into a fully fledged Garmenting, Fashion and Design Vocational Training Institute using the Ethiopian model based on a Public Private Partnership. The concept proposal was subsequently approved; The 1st draft of a Catalogue with locally producible products, their processing equipment and sources was developed to benefit rural farmer communities and cottage industries in Uganda; The Africa Industrialization Day was celebrated on 20th November 2011 at UIRI Campus in Nakawa under the theme: "Tackling energy poverty to increase Productivity and Economic Development", the event was accompanied by a symposium and exhibition of energy efficient technologies; Participated in All African Leather Fair and the COMESA/LLPI meeting in Addis Ababa; Trained 405 MSME enterprises on standards and best manufacturing practices; Trained 190 members from four apex associations of USSIA, UNCCI, Hortexa and UNFFE on the role of standards, metrology, conformity assessment and accreditation in trade.

Under the One Village One Product (OVOP) programme, six (6) OVOP Steering Committee meetings were held to offer strategic direction to the project; Conducted Needs Assessment for 24 model enterprises in the 12 districts of Kisoro, Kapchorwa, Mbale, Arua, Kabale, Rukungiri, Abim, Gulu and Nebbi, Luwero, Mubende and Mityana; Carried out awareness creation to district officials and leaders of 7 model enterprises on the new strategic approach of OVOP in the districts of Kamwenge, Kayunga, Kumi, Serere, Kabale, Mbale and Kisoro; Facilitated the drafting of a business plan for Kamwenge Bee Keepers Development Association; Trained 148 participants from Abuket Sweet Potato Processors Group, Nyero Rock Womens Group, Kayunga Area Cooperative Enterprise, Kamwenge Bee keepers Development Cooperation, Bwindi bee keepers Cooperative society group, Busiu Cooperative Society and Kisoro Associated Community Beekeepers Ltd in business management skills, value addition and marketing; Carried out an evaluation on the first phase of the project, through an independent firm.

With self-generated funds from TEXDA, 40 participants were trained under BTVET, 35 students from Makerere and Kyambogo Universities as well as Buganda Royale Institute undertook industrial training at the Textile Development Agency and 1 staff member was facilitated to undertake training in a course on Trade and Environment issues tailored for Developing Countries in China for 14 days. One Member from TEXDA was nominated to undertake training in China in advanced textile production technologies for 50 days; Annual subscription fees for 6 members of staff was paid to Uganda institute of Professional Engineers (UIPE) and fees for 3 members of staff was paid to the Engineers' Registration Board (ERB); With support from UNBS, a Principal Engineer was facilitated to participate in the Technical Committee meetings organized by UNBS for standards development of the draft National Interpretation Guidelines for

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GLOBALG.A.P, Specifications of Beef Carcass and Cuts and Specification for Dressed Poultry; With support from QUISP, one Principal Engineer and a National Accreditation Focal Point member participated in a one week study tour to South Africa National Accreditation Systems.

A wage subvention was made to MTAC and their salaries paid; 797 participants were trained in various courses as follows: Leadership and Human Resource Management (23), Computerized Stores Management and Inventory Control (14), Computer Applications (317), Customer Relationship Management (22), Strategic Financial Planning and Management (10), Computerized Accounting packages using Quickbooks and Tally (54), Organisation Development and Change Management (6), Records keeping and Information Management using MS Access (25), Records and Information Management (32), Project Planning and Management (40), Monitoring and Evaluation (9), Corporate Governance and Strategic Management (12), Project Proposal Writing and Fundraising Techniques (10), Customer Care (16), Computer Hardware Repair and Maintenance (16), Supervisory Management (10), Data analysis using SPSS (5), Public Procurement and Contract Management (11), Financial Planning and Management (12), Dynamic Website Development (9), Human Resource Management (14), Finance for Non-Finance Executives (10), Training of Trainers (10), Information Systems and Database Management (13), Computer Networking (4), Computerized Records Keeping and Information Management (10), Stores Management and Inventory control (26), Fraud Prevention and Internal Control (12), Management Improvement Skills (31) and Institutional Management in Higher Education- International programme (14). 155 entrepreneurs were trained in an Entrepreneurship Training Programme in collaboration with Uganda Investment Authority (UIA) in Mubende, Mbarara, Kampala and Sironko while 1,591 students currently undertaking Certificate and Diploma programmes in Human Resource Management, Entrepreneurship and Business Management, Finance and Accounting, Information Systems, Computer Engineering, Clearing, Forwarding and Shipping Management, as well as Computer and Information Systems.

The performance of Uganda Cleaner Production Center (UCPC) was as follows; representatives from 28 enterprises were trained on Resource Efficient Cleaner Production (RECP) modalities and implementation. Some of the enterprises included: the Chemical Sector (Sadolin Paints Limited, Peacock Paints Ltd, Oxy Gas Ltd, Quality Chemicals Industries, Crest Foam Ltd, Mega Industries Ltd and Euro Foam Ltd), the metal industries (Steel and Tube Industries, Shumuk Aluminium Ltd, Multiple Industries, Roofings Ltd and Roofing's Rolling Mills), the fish Sector (Ngege Ltd, Green Fields Ltd, Byansi Ltd and Lake Bounty Ltd), from the food Sector (Century Bottling Company, Rwenzori Bottling Company, Britannia Allied Industries, Uganda Meat Industries, City Abattoir and Hot Loaf Bakery), the Textile sector - Phoenix Logistics Uganda Ltd, from the paper industries (Riley Industries Ltd and Macks Packaging), Uganda Clays Ltd and lastly, from the plastics industry (Poly Fibre Uganda Ltd and Crest Tanks Ltd); 219 employees from 9 enterprises trained on Cleaner Production applications at the enterprise level using proven Cleaner Production methodologies. The enterprises included Ngege Fish Ltd, Byansi Fisheries Ltd and Lake Bounty Ltd in Fish Processing Sector, Roofing's Ltd in Metal Sector, Sadolin Paints Ltd and Quality Chemicals Industries Ltd in Chemical Sector, Meat Industries of Uganda in Food sector, Crown Beverages Ltd in Soft drinks and Phoenix Logistics Uganda Ltd in Textile. The enterprises are already implementing low or no cost options. Seven enterprises are at different stages of Environmental Management Systems (EMS) implementation and successful enterprises will be certified according to ISO 14001:2004 standards. Three additional companies have been recruited into the EMS programme by end of this Financial Year. Low carbon production assessments carried out in the following selected enterprises: Kakira Sugar Works Ltd, Mbale Growers Tea Factory Ltd, Ngege Ltd, GBK Dairy Products Ltd, Paramount Dairies Ltd, Sky fat Tannery Ltd, Leather Industries of Uganda and Bidco Uganda Ltd. A total of 32 participants from key sectors i.e. Sugar, Tea, Leather and textile as well as national experts were trained on Low Carbon Production Technologies with emphasis on innovation, technology development and adaptation at a workshop that was organized by UCPC held on 12th September 2011 at Hotel Africana. Development of 2 Sector Specific RECP manuals which will be used to promote RECP in the targeted sectors was initiated and is currently ongoing. Draft Safer Production training materials were put in place and the process of

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developing these materials will be finalized in the subsequent Quarters.

Cooperatives Development:

Six thousand five hundred copies of the National Cooperative Policy were printed and the initial dissemination took place at a meeting in Mityana where it was also launched. Principles for the amendment of the Cooperative Societies Act were submitted to the Cabinet Secretariat and recommendations were received; The 89th International Cooperatives Association (ICA) - International Cooperatives Day and 17th UN Day of Cooperatives was celebrated on the 27th August, 2011 at Saza Grounds in Mityana. Sixteen Cooperatives including Pakanyi United SACCO, Nyarwanya SACCO, Kajara Peoples SACCO, Mwizi SACCO (twice), Barr Subcounty SACCO, Issia SACCO, Ziobwe Subcounty SACCO, KAMICA SACCO, Teso Cooperative Union, Uganda Cooperative Alliance, Nsambya SACCO, Kicwamba SACCO, Kiboga SACCO, Kyebando Community Development SACCO and Busia SACCO were supervised. Three cooperatives including Ntwetwe SACCO, Kayunga Town SACCO and Nyakatonzi Growers Unions were inspected. Four cooperatives were audited i.e. UCSCU audited and its AGM held, East Acholi Cooperative Union, Nyakatonzi Growers Union audited in Kasese and its AGM was held, Masaba Cooperative Union audited in Mbale. Two cooperative investigations were undertaken: one on Bugisu Growers Union and another on Lweny Ki Can SACCO in Nakawa Division. 193 participants were trained in SACCO management skills from the districts of Masindi, Gulu, Kabale and Kamuli with support from Rural Financial Services Programme (RFSP) of MoFPED. One Officer attended the 3rd Meeting of the Sectoral Council on Agriculture and Food security that was held in Arusha with support from EPATAPSS. One International Meeting was attended, a Seminar on economic and Trade Cooperation in East African Community Countries held in China at the Zhejiang Normal University, by an official to identify possible opportunities for Cooperatives to market their produce in China; A survey for piloting Cooperative Analysis System (CODAS) was conducted in the greater district of Mbarara, Mukono and Mbale between the 31st November and 19th December 2011. Two hundred members of Housing Cooperatives in Gayaza, Nabweru, Kasangati, Wakiso, Polysac and Uganda Builders Society were trained in financial management and governance. With support from the Rural Financial Services programme; 193 participants were trained in SACCO management skills from the districts of Masindi, Gulu, Kabale and Kamuli; In Support to the Warehouse Receipt System (SWRS) project, 203 members of Teso Cooperative Union were trained on the WRS and Cooperative Business management skills. Four hundred and ten stakeholders of Otuke, Alebtong, Tororo and Busia districts were trained in Warehouse Receipt System, Cooperative Business management and Entrepreneurship skills; Uganda Commodity Exchange Ltd was supported to run the Warehouse Receipt System. Two Warehouses were launched in Kasese (Nyakatonzi Union & El-Shaday). Bids of land offers for the construction of silos were received from bidders and forwarded to the Ministry of Lands and Housing for verification of the authenticity of each of the plots. The Memorandum of Understanding between Kakumiro Union in Kibale District and MoTIC for refurbishment of the Warehouse is currently being reviewed by the Solicitor General's Office while BOQs were submitted with cost implications.

Trade Development:

Trade in sugar was monitored in the districts of Masindi, Mukono, Jinja, Mayuge, Kaliro and Kiryandongo. In an effort to develop and promote the country's External Trade, a review was done on the Customs Management Act. A Cabinet Paper on the process and negotiations for the establishment of the COMESA-EAC-SADC Tripartite FTA was submitted to Cabinet. A Cabinet Paper on Uganda acceding to the COMESA FTA was prepared and submitted to Cabinet. Implementation Strategy and Framework was developed for the Istanbul Agreement for the period 2011-2021. A Ugandan South Sudan Trade Dispute Arbitration Committee was facilitated to assess complaints by Ugandan traders and produce a report for presentation to the South Sudanese Minister for Trade. NTBs with Rwanda were identified and highlighted as well as other trade issues discussed e.g. facilitation of Cross Border Trade, Cooperation for Development of Cooperatives and MSMEs at a Bilateral meeting held culminating into the signing of 4 MoUs between the two countries. Rules of Procedure were developed for negotiations in Tripartite COMESA-EAC-SADC. Training for the National Trade Negotiating Team (NTNT) was carried out; this

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Ministry participated in market access negotiations in the COMESA. Parliamentarians were appraised on accelerating trade and economic development. A country report to inform the trade policy review was developed at the WTO Trade Policy review mission; Non-Tariff Barriers were identified on the Northern Corridor; Preparations were made for Sanitary and Phyto-Sanitary Measures (SPS) and Technical Barriers to Trade (TBT) documentation and materials for use in relevant workshops prepared. A Report on the current state of Uganda's production and trading regime for all exports/imports as well as in productive areas was prepared. A Consultative meeting with Associations on the Sugar Crisis was held. Uganda's Position was presented at a Trade in Services Negotiation with the WTO. An MoU for setting up the E-Academy was signed with the Management and Advisory centre (MTAC). A draft of the Import and Export Handbook was validated. Fifty four MSMEs in Good Manufacturing Practices and Hygiene Standards were trained; Uganda-South Sudan Bilateral Meeting to Consider the Trade Development and Settlement of Trade Disputes was held; The Swedish Trade Cooperation Bilateral Agreement was reviewed.

Under the Uganda Export Promotion Board (UEPB): 17 export promotional publications were acquired; information was disseminated on products; market briefs were prepared; media coverage was provided on the launches and the role of market linkage centres in the region was highlighted; the UEPEB Newsletter was distributed to 200 stakeholders; 55,572 hits were recorded on the UEPB website; 10 farmers were taken to Nairobi on a benchmarking horticulture tour; UEPB hosted a mission from China; 12 SMEs participated in a sales mission to Northern Tanzania; Market was secured for 12 firms through buyer seller linkages with 7 firms in Mwanza, Tanzania; The 16th issue of the Export Bulletin was compiled, printed and published; Design of a web portal with all higher learning institutions was activated and is in its initial stages. Twenty Ugandan firms were linked to Markets in Mwanza, Tanzania. Fifteen focal point officers were trained under the NAADS Quality Training programme for horticulture produce from the regions of Serere, Kasese and Luwero. Four Border Associations were formed (ICBT Project) and formally registered including Bibia Biwabto Traders Association. One hundred and ninety women Informal Cross Border Traders from women groups were trained in Cross Border Trade along Katuna, Mutukula and Bibia Border posts (ICBT Project); 50,000 T-shirts were sent to a super market chain called Gentex under support to women craft groups. Five Trainers in packaging were sent to Thailand for training (ITC Packaging Project). Thirty five SMEs representatives trained and their capacity enhanced in Packaging and branding (ITC Packaging Project). Fifty SMEs representatives were trained in packaging (ITC Packaging Project). Market Linkage Centres were formed in the 3 districts of Soroti, Luwero and Kasese as was agreed upon in collaboration with NAADS. Internal and External Market Surveys were carried out for products from Luwero, Kasese, and Soroti in Rwanda, Kenya and Juba respectively in collaboration with NAADS.

In a bid to promote and develop Internal Trade within the country, the Ministry developed a zero draft of the Buy Uganda Build Uganda Policy and subjected it to stakeholder consultations with a view of producing the 1st Draft after further consultations in the third Quarter. Twelve districts namely: Kampala, Wakiso, Masaka, Mbarara, Kasese, Kabarole, Bushenyi, Ntungamo, Mbale, Jinja, Ibanda and Tororo were monitored and supervised on the Implementation and enforcement of the Trade Licensing Act (Statutory Instruments Nos. 1, 2, 9 and 11 of 2011); The Hire Purchase Regulations were approved by Cabinet and gazette. The BUBU Campaign paper was approved and is ready for implementation. The draft Anti-Counterfeit Goods Bill was printed and submitted to Parliament for the 1st reading. The draft Trade Licensing Amendment Bill was discussed and drafted. A report with recommendations on emerging policy issues affecting domestic trade in the implementation of existing policies was prepared and produced as an end result of a one day Inter-Institutional Trade Committee (Domestic subcommittee) meeting where 40 members attended. A report was prepared on agreed policy recommendations for implementing the National Trade Policy. Thirty members of the NTB monitoring committees in Busia, Malaba and Katuna border posts were trained on NTB identification and information on existing NTBs was also collected. Ten District Commercial Officers (DCOs) from the Eastern Region were sensitized on the 'Prosperity for All' programme at a one day workshop held in Mbale and a report on the training was made. The capacity of 20 DCOs from the Western Region was enhanced to implement the "Prosperity for All" programme in Western

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Uganda. A report on the challenges LDCs are facing in trading at the EAC and WTO and the proposed remedies consolidated by the National Trade Facilitation Working Group at a 1 day meeting held in the Ministry Boardroom was compiled. A report on utilization of the newly approved structure of the District Commercial Office at the Local Government was produced in a 1 day consultative meeting with MoPS, MoLG and MoAAIF.

In regards to tapping into the AGOA, a draft Cabinet Memo about AGOA was developed and submitted. The public and private Sectors as well as other stakeholders were educated and sensitized on the policies and plans of AGOA for the marketing of local products. A report on progress of Presidential Initiatives in the Karamoja region after a fact-finding tour to 6 districts of Karamoja about Honey, Gum Arabic and Aloe Vera tour was made. The Report acknowledges that there is little Government support and sensitization for production of Gum Arabic and Aloe Vera. Good African Coffee was visited and a report was compiled on their needs, gaps and challenges for redress. It was acknowledged that Good African Coffee has insufficient funds/capital to inject in the mass production of processed coffee; Salaries and Allowances were paid to staff of the Secretariat. Rent was partially paid due to insufficient funds. Unpaid bills on travel abroad were cleared. The natural bee factory in Lira was visited. An officer was facilitated to travel abroad to Geneva to study about women in procurement and economic development.

Under the Economic Partnership Agreement Trade Related Private Sector Support (EPA TAPSS) project, the 5th National Trade Sector Review conference was supported. Sixty four officials from 14 West and South Western districts were trained in Kasese on integrating trade in their district development plans; The project supported the Joint TTI Annual Sector Review Conference which was held on 28th September 2011 and a report with recommendations was produced; A draft Competition and Consumer Protection Policy and accompanying regulations were drafted and submitted to Cabinet for approval. The External Trade Act Cap. 88, the Shop Hours Act Cap. 99 and the Bulk Sales Act Cap. Sixty nine were reviewed and are ready for consultations with wider stakeholders. A study on EAC Sensitive products was carried out and a report was produced to inform Uganda's engagement in the review of the EAC common external tariff. The Intellectual Property Policy was drafted and is ready for stakeholder Consultations. Ministry Officials were supported to attend the EAC-EU-EPA negotiations, EAC negotiations and bilateral (Uganda-Rwanda Joint Permanent Commission) negotiations. The National Trade Negotiating Team (NTNT) was facilitated to hold 2 consultative meetings on the COMESA summit and preparatory meetings for the WTO and EPA negotiations. One debriefing session was held with Uganda Manufacturers Association and Private Sector Foundation Uganda. A draft report was produced as an end result of a study on sectoral linkages, coordination and best practices in a bid to build a proper functioning Sector Working Group. The 7 districts of Kabarole, Kasese, Bushenyi, Ntungamo, Mbarara and Bushenyi were visited to monitor implementation of the National Trade Policy. Training on Good Manufacturing Practices (GMP) was undertaken. Standards and Certification Requirements for Micro, Small and Mediums enterprises (MSMEs) in the food and drink industries was promoted through the training of 48 SMEs and 6 private sector individuals. A briefing meeting in preparation for the capacity building and support of DCOs from 5 Pilot districts was held. Monitoring and Evaluation support visits on progress made by districts on implementation of the National Trade Policy were made. A draft Export Answer Book was produced and ready for subjection to peer review. SME Development was promoted through providing tuition fees for 2 Standards Officers from UNBS. The project supported and participated in the Trade Facilitation Expo 2011 which was held in partnership with the Private Sector Foundation Uganda as a Platinum Sponsor. The Trade Review Magazine was published and distributed. Banners and other visibility materials such as note books and folders were developed and distributed. The EPATAPSS programme link was put up on the Ministry website and was regularly updated. Trade Laws were uploaded on the Ministry Website. The project facilitated the NTB verification Mission (Kampala-Kigali) as a follow up of H.E the President's visit to Rwanda to remove bilateral NTBs between the two nations. Officers were facilitated to attend the NTBs Regional Forum.

Under the Quality Infrastructure and Standards Programme (QUISP), the National Standards and Quality

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Under the Department of Finance and Administration, the Trade Industry and Cooperatives Sector Review conference was held in Speke Resort Hotel, Munyonyo on the 9th September 2011 and a report was produced; Issues raised by the OPM in the preparation of the 2010/11 Government Annual Performance Report were responded to. A report was prepared on the Joint Annual Sector review for the Tourism, Trade and Industry Sector held on 27th September 2011 at Imperial Royale Hotel. Monitoring and evaluation was done in the districts of Masindi, Hoima, Kibaale, Kamwenge, Bushenyi, Ibanda, Kasese and Kabarole and relevant reports were prepared. Maintenance for 15 vehicles was done. PABX management software was procured. Offices were cleaned and fumigated. Accounts of the Ministry were updated; 12 top executive meetings were facilitated; Office telephones were updated with airtime; Utility bills were cleared; Stationery and other small office equipment were procured. The Client Charter for the Ministry of Trade, Industry and Cooperatives was drafted. Top management meetings were facilitated. Strategic policy guidance was provided. Inland and International meetings were attended. Ministry events hosted and an Audit report on internal controls to ensure the validity of financial and other information was produced. Facilitation of the 12th EAC Jua-Kali exhibition and facilitation of Officers to travel abroad for COMESA, WTO and EAC meetings.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial and Technological Development</i>			
Output: 060101	Industrial Policies, Strategies and monitoring services		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	<p>2nd Draft of the National Hides, Skins and Leather Policy prepared after consultations with MAAIF. A Cabinet memo and implementation plan are under preparation;</p> <p>A Concept Note for the review of the Industrial Licensing Act prepared and submitted to EPATAPSS to be a part of the Commercial Laws to be reviewed;</p> <p>An Information Paper to inform the drafting of the National Steel Policy prepared from a desk research;</p> <p>A draft National Accreditation policy was developed discussed in a stakeholder workshop and is ready for submission to cabinet; Principles for the Accreditation bill drafted;</p> <p>A Cabinet memo on the status of Sugar Production in the Country was prepared to identify possible policy interventions to facilitate increase in local sugar production as a result of visits to Kinyara, SCOUL, Mayuge Sugar, Kakira and Uganda Crop Industries as well as a report on Amuru residents' opinion on setting up a Sugar factory there; 7 Certificates of Approval for establishment and expansion of sugar industries as well as 6 import licenses for duty free importation of 40,000 tons of sugar were issued; Certificate of No Objection issued to Tirupati Development Ltd to begin Sugar Production in Nakasongola District;</p> <p>A Report on compliance to environmental and technical standards in Industries as a result of technical guidance visits to 21 establishments, that is, Kinyara, SCOUL, Mayuge Sugar, Kakira, Uganda Crop Industries for sugar production,</p>	1st draft amendments of industrial Licensing Act; Sector Specific strategies and interventions to address emerging industry challenges; Draft National Strategy for Enterprise startup & incubation services; Improved implementation of Presidential industrial devt initiatives; Promotion of Pan-African devt of common STI policies & programmes;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		<p>Hima Cement, Leather Industries of Uganda, Skyfat Tannery, Loyal Small Scale Industries, Pramukh Steel, Mukwano Industries, Bobbie Leather, Good African Coffee, Bakhresha wheat millers, Phoenix Logistics, A.K fats and Oils Ltd, BIDCO (U) Ltd, African textiles mills, Mbale and SR Nyanza Textiles for compliance to Health-Safety-Environment issues;</p> <p>A Cabinet information paper on the possibility of manufacturing fertilizer from vermiculite mineral deposits at Namakera Mine and Manafwa district prepared;</p> <p>3 monitoring visits undertaken on One Village Industrial Cluster handicraft activities in Kisoro and Luwero; Technical guidance visits made to 3 jaggery mills i.e. Luzinga, Kamuli Sugar and Kiduna Sugar Jaggeries to assess the condition of their industrial operations and key interventions that could be made by MoTIC; An assessment report on the impact of the effluent disposal of Jambo tannery on the environment and surrounding areas in Busia compiled after visit to the tannery by 3 officers; 3 site inspection visits for two upcoming Sugar projects i.e. Sango Bay Estates Ltd and Tirupati Development (U) Ltd to expedite their startup; An evaluation report on the progress of the partnership between Uganda Small Scale Industries Association (USSIA) with Cologne Chamber of Commerce after monitoring visits to enterprises in Luweero and Kabarole (Fort Portal) Districts; Draft work plan on the Second Phase of the USSIA-HWK partnership developed; Pramukh steel, Leather Industries Tannery guided on implementing Environmental Management Plans (EMP);</p>	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		<p>A.K. Fats and Oils Ltd, BIDCO (U) Ltd and Nyanza Textiles guided on implementing an Environmental Management and Monitoring Programme(EMMP);</p> <p>Environmental Impact Assessment report for Uganda Crop Industries reviewed and input given to NEMA; Environmental compliance follow up visits conducted on 17 SMEs in the districts of Kamwenge, Kabalore, Kabale, Kasese, Rukungiri and Kanungu to ascertain progress on use of good manufacturing practices;</p> <p>Cabinet Memo on establishment of an MSME Directorate in the Ministry drafted and submitted to Cabinet Secretariat for review and comments received;</p> <p>With support from EAC Secretariat and GIZ, contributed to a committee of experts which reviewed the draft EAC Industrialization Policy and Strategy. The Policy and strategy documents were approved by the EAC Summit in Burundi in November 2011;</p> <p>Skyfat Tannery awaiting training after undergoing Cleaner production assessment;</p> <p>Roadmap on developing the Industrialization and Innovation Fund drawn up and a Cabinet Memo developed after a preparatory stakeholders' meeting;</p>	
<i>Performance Indicators:</i>			
No. of plans developed		2	1
No. of industrial subsector policies and strategies developed		2	2
No. of industrial monitoring services carried out		8	21
No. of industrial inspections carried out			20
% of issues addressed from previous sector review			70

Section A - Vote Overview

Vote Summary

Section A - Vote Overview


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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	<p>A roadmap on the organization of events and exhibitions drawn up in preparation for the 12th EAC Jua-Kali/Nguvu kazi Exhibitions in Uganda after 2 steering committee meetings held in Kampala;</p> <p>The 12th EAC Regional Jua-Kali Exhibition organised and held at UMA Lugogo Sports Ground from the 4th - 10th December 2011, where 471 exhibitors participated with 130 from Kenya, 176 from Tanzania, 30 from Burundi, 50 from Rwanda and 85 from Uganda;</p> <p>Land measuring 4.5 acres handed over to Katwe Metal Fabricators Cluster group for development and establishment of common facilities; Initiated the process to acquire more land for the Jua Kali artisans in Nalukolongo measuring 6.5 Acres and belonging to East Mengo Cooperatives;</p> <p>An MSMEs training carried out in Mbale in November 2011; Kisoro bamboo cluster was trained by UNIDO to improve on products; A basketry cluster was trained with Makerere University to improve on their products with support of UNIDO;</p> <p>Facilitated the formation of Uganda Leather Goods Manufacturers Association;</p> <p>40 participants trained under BTVET, and 35 students from Makerere, Kyambogo Universities and Buganda Royale Institute undertook industrial training at the Textile Development Agency; 2 officers trained on development of Textiles for Developing Countries in China;</p> <p>405 MSMEs trained on standards and Best Manufacturing Practices; 190 members of four apex</p>	Action Plan to 13th EAC Jua Kali Exhibition 2012; Enhanced exhibition skills of 35 informal sector manufacturers for business competitiveness; Innovative, new and competitive products & technologies in the Jua-kali sector; 2 officers trained in textile technology; 50 participants trained in business management skills;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		<p>associations of USSIA, UNCCI, HORTEXA and UNFFE trained on the role of standards, metrology, conformity assessment and accreditation in trade;</p> <p>1 officer trained in China on development of Electronic and Mechanical machinery products; 1 Member from TEXDA nominated to undertake training in China in textile production technologies for 50 days;</p> <p>A Senior Industrial Officer facilitated to undertake training at Uganda Management Institute, Kampala; 1 staff member facilitated to undertake training in a course on Trade and Environment issues for Developing Countries in China for 14 days;</p> <p>Annual subscription fees for 6 members of staff paid to Uganda Institute of Professional Engineers (UIPE) and 3 members of staff fees paid to Engineers' Registration Board (ERB);</p> <p>50 participants from Abuket Sweet Potato Processors Group and Nyero Rock Womens Group trained in business management skills, value addition and marketing in Serere and Kumi districts;</p> <p>Trainers identified for training Kangulumira Area Based Cooperative in Kayunga on business management skills and value addition;</p> <p>45 participants from 2 groups in Mbale and Kisoro districts trained in Business management skills, value addition, and marketing and basic bee keeping skills;</p> <p>.</p>	
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained		120	259 

Section A - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
No. of exhibitors participating in Jua Kali exhibitions	180	471	
No. of artisans participating in exhibitions	150	471	
No. of staff trained in target industrial skills			2
No. of beneficiaries trained under OVOP			35
No. of Ugandan artisans participating in exhibitions			200
<i>Output Cost: UShs Bn:</i>	<i>0.057</i>	<i>UShs Bn: 0.044</i>	<i>UShs Bn: 0.104</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	<i>0.057</i>	<i>UShs Bn: 0.044</i>	
Output: 060103	Industrial Information Services		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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)	<p>An MSMEs training carried out in Mbale in November 2011; Kisoro bamboo cluster was trained by UNIDO to improve on products; A basketry cluster was trained with Makerere University to improve on their products with support of UNIDO;</p> <p>40 participants trained under BTVET, and 35 students from Makerere, Kyambogo Universities and Buganda Royale Institute undertook industrial training at the Textile Development Agency; 2 officers trained on development of Textiles for Developing Countries in China;</p> <p>405 MSMEs trained on standards and Best Manufacturing Practices; 190 members of four apex associations of USSIA, UNCCI, HORTEXA and UNFFE trained on the role of standards, metrology, conformity assessment and accreditation in trade;</p> <p>1 officer trained in China on development of Electronic and Mechanical machinery products; 1 Member from TEXDA nominated to undertake training in China in textile production technologies for 50 days;</p> <p>A Senior Industrial Officer facilitated to undertake training at Uganda Management Institute, Kampala; 1 staff member facilitated to undertake training in a course on Trade and Environment issues for Developing Countries in China for 14 days;</p> <p>Annual subscription fees for 6 members of staff paid to Uganda Institute of Professional Engineers (UIPE) and 3 members of staff fees paid to Engineers' Registration Board (ERB);</p>	set up the Industrial database; Participate in UIPE and ERB seminars and study tours; Commemorate the Africa Industrialisation Day, hold symposium, product and technology exhibition;

Section A - Vote Overview

Vote Summary

Section A - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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;	<p>A concept proposal prepared and submitted to UNIDO to support TEXDA's transformation into a fully fledged garmenting, fashion and design Vocational Training Institute using the Ethiopian model based on Public-Private Partnership. This concept proposal was approved;</p> <p>The 1st draft of a Catalogue with locally producible products, their processing equipment and sources developed to benefit rural farmer communities and cottage industries in Uganda;</p> <p>Africa Industrialization Day celebrated on 18th November 2011 at UIRI Campus in Nakawa under the Theme "Tackling energy poverty to increase Productivity and Economic Development". A Symposium was later held and recommendations generated on tackling Energy Poverty;</p> <p>An information paper produced on the phosphate project at Osukuru in Tororo district after a fact finding visit; A roadmap for phased compensation and eviction of affected residents developed;</p> <p>Draft business plan developed for the Kamwenge Bee Keepers Development Association in Kamwenge district under OVOP;</p> <p>District officials and leaders of 4 model enterprises sensitized on the new strategic approach of the One Village One Product programme in 4 districts of Kamwenge, Kayunga, Kumi and Serere;</p>	Basic and simplified knowledge on value addition disseminated; 6 enterprises facilitated for virtual business incubation; 6 cooperatives facilitated to process & package their produce;
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities		0	0
No. of active partnership projects		5	4

Section A - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
No. of enterprises facilitated through Virtual Business Incubation			5
No. of groups facilitated to process and package products			6
<i>Output Cost: US\$ Bn:</i>	0.285	<i>US\$ Bn:</i> 0.169	<i>US\$ Bn:</i> 0.220
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.285	<i>US\$ Bn:</i> 0.169	
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;	797 participants trained in various courses; 523 entrepreneurs trained; 5 new business ideas developed; 5 new business startups	Participants trained in various courses; Entrepreneurs trained; New business startups;
<i>Performance Indicators:</i>			
No. of new business startups	10	5	
No. of new business ideas developed	10	5	
No. of entrepreneurs trained	1000	523	
<i>Output Cost: US\$ Bn:</i>	0.610	<i>US\$ Bn:</i> 0.349	<i>US\$ Bn:</i> 0.058
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.610	<i>US\$ Bn:</i> 0.349	
Vote Function Cost	US\$ Bn:	1.385 US\$ Bn:	0.861 US\$ Bn:
<i>VF Cost Excluding Donor US\$ Bn</i>		<i>1.385 US\$ Bn</i>	<i>0.861</i>
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	National Cooperative Policy disseminated Amended Cooperative Societies Act;; Amended Cooperative Regulations; International Cooperatives day organised	<p>16 Cooperatives supervised i.e. Pakanyi United SACCO, Nyarwanya SACCO, Kajara Peoples SACCO, Mwizi SACCO (twice), Barr Subcounty SACCO, Issia SACCO, Ziobwe Subcounty SACCO, KAMICA SACCO, Teso Cooperative Union, Uganda Cooperative Alliance, Nsambya SACCO, Kicwamba SACCO, Kiboga SACCO, Kyebando Community Development SACCO, Busia SACCO;</p> <p>7 cooperatives inspected i.e. Ntwetwe SACCO, Kayunga Town SACCO, Nyakatonzi Growers Unions, Rugonjo Rural Enterprise SACCO (Kibale District), Bukibokolo SACCO (Bududa District), Kitgum SACCO (Kitgum District), and Kisindi Growers Cooperative Society (Masindi District);</p> <p>4 cooperatives audited i.e. UCSCU audited and its AGM held, East Acholi Cooperative Union, Nyakatonzi Growers Union audited in Kasese and its AGM was held, Masaba Cooperative Union audited in Mbale;</p> <p>500 copies of the National Cooperative policy printed, and disseminated at a meeting held in Mityana at its launch;</p> <p>4 cooperatives audited; 16 cooperatives supervised;</p> <p>Principles for the amendment of the Cooperative Societies Act submitted to Cabinet Secretariat, and recommendations received. Principles are still awaiting Cabinet approval;</p> <p>The 89th ICA International Cooperative Day/17th UN Day of Cooperatives celebrated on 27th August, 2011 at Saza Grounds in Mityana;</p> <p>Project monitoring of the</p>	Amended Cooperative Societies Act; Amended Cooperative Regulations;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		Support to Warehouse Receipt System done and reports prepared; .	
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2	0	
No. of cooperatives audited	20	4	
No. of cooperatives supervised	40	16	4
% of issues addressed from previous sector review			70
Stage reached in development of sectoral policies and strategies			
<i>Output Cost: US\$ Bn:</i>	0.390	<i>US\$ Bn:</i> 0.273	<i>US\$ Bn:</i> 0.205
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.390	<i>US\$ Bn:</i> 0.273	
Output: 060202	Cooperatives Establishment and Management		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills	<p>2 cooperative investigations undertaken on Bugisu Growers Union and Lweny Ki Can SACCO in Nakawa Division;</p> <p>193 participants trained in SACCO management skills from districts of Masindi, Gulu, Kabale and Kamuli with support from Rural Financial Services Programme (RFSP) of MoFPED;</p> <p>1 Officer attended the 3rd Meeting of the Sectoral Council on Agriculture and Food security that was held in Arusha with support from EPATAPSS;</p> <p>1 International Meeting attended to find out possible opportunities in which Cooperatives can market their produce in China (Seminar for economic and Trade Cooperation in East African Community Countries held in China at Zhejiang Normal University);</p> <p>A survey for piloting Cooperative Analysis System (CODAS) was conducted in the greater district of Mbarara, Mukono and Mbale between 31st November to 19th December 2011;</p> <p>200 members of Housing Cooperatives in Gayaza, Nabweru, Kasangati, Wakiso and at Polysac and Uganda builders society trained in financial management and governance;</p> <p>With support from Rural Financial Services Programme (RFSP), train for SACCO 141 leaders and stakeholders was undertaken in the 3 districts of Kiruhura, Kitgum and Sironko. Thereafter, SACCO forums were formed in the said 3 districts;</p> <p>With support from Rural Financial Services Programme</p>	30 cooperatives supervised; 12 audits, 12 inspections, 4 investigations; A functional CODAS; Participation in International Cooperatives meetings;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		(RFSP), a preparatory training for the planned Census of Savings and Credit Cooperatives was undertaken in which 30 supervisors and 15 stakeholders were trained; .	
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	534	
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	456	1000
No. of cooperatives audited			12
No. of cooperatives registered			
<i>Output Cost: US\$ Bn:</i>	0.478	<i>US\$ Bn:</i> 0.315	<i>US\$ Bn:</i> 0.161
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.478	<i>US\$ Bn:</i> 0.315	
Output: 060203	Cooperatives Skill Development and Awareness Creation		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Uganda Commodity Exchange Ltd supported to run the Warehouse Receipt System; Inspection and supervision of warehouses; 3 CU's prepared to host information centres; 2 Warehouses launched in Kasese (Nyakatonzi Union & Elshaday); Kapchorwa warehouse commissioned in February 2012; 203 members of Teso Cooperative Union trained on WRS and Cooperative Business management skills; 410 stakeholders of Otuke, Alebtong Tororo and Busia districts were trained in Warehouse Receipt System, Cooperative Business management and Entrepreneurship skills; .	Strengthened Public Awareness on benefits of joining Cooperatives; 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	50	12	
No. of cooperative warehouses licensed	0	0	
No. of cooperators trained in WRS	0	613	200
No. of cooperators equipped with enterprise skills			5
International Cooperatives day prepared			Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.450</i>	<i>US\$ Bn: 0.243</i>	<i>US\$ Bn: 0.115</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.450</i>	<i>US\$ Bn: 0.243</i>	
Output: 060281	Cooperatives Infrastructure Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	<p>Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot;</p> <p>MoU between Kakumiro Union in Kibale District with MoTIC for refurbishment is being reviewed by the Solicitor General's Office;</p> <p>BOQs for refurbishment submitted with cost implications;</p> <p>2 Warehouses launched in Kasese (Nyakatonzi Union & El-shaday);</p> <p>Kapchorwa warehouse commissioned in February 2012;</p> <p>.</p>	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	2
No. of Storage facilities established			3
% completion of storage facilities under construction			
<i>Output Cost: US\$ Bn:</i>	0.316	<i>US\$ Bn:</i> 0.174	<i>US\$ Bn:</i> 0.155
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.316	<i>US\$ Bn:</i> 0.174	
Vote Function Cost	US\$ Bn:	2.438 US\$ Bn:	1.438 US\$ Bn:
VF Cost Excluding Donor	US\$ Bn	2.438 US\$ Bn	1.438
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	<p>Cabinet approved the Anti-Counterfeit Bill for submission to Parliament, draft Anti-Counterfeit Goods Bill subsequently printed and submitted to Parliament for 1st reading;</p> <p>Stakeholder views were incorporated into the draft Hire Purchase Act and Hire Purchase Regulations were approved by Cabinet and gazetted;</p> <p>Draft Concept Note developed for the National Sugar Policy implementation plan and to be finalized after consultations with Stakeholders;</p> <p>Cabinet Paper on Sugar was prepared and submitted to Cabinet;</p> <p>Trade in sugar monitored in districts of Masindi, Mukono, Jinja, Mayuge, Kaliro, Kiryandongo;</p> <p>Draft Trade Licensing Amendment Bill discussed, drafted and ready for submission to Parliament for 1st Reading;</p> <p>12 Districts monitored and supervised on the Implementation and enforcement of Trade Licensing Act (SI N01, SI N02, 9 and 11 of 2011). Districts are; Kampala, Wakiso, Masaka, Mbarara, Kasese, Kabarole, Bushenyi, Ntungamo, Mbale, Jinja, Ibanda and Tororo;</p> <p>Received the first draft of the Trade Policy Review from the World Trade Organization and carried out stakeholder consultations on the draft;</p> <p>Developed the National NTB Response Strategy (NNRS) alongside stakeholders, and the implementation plan to be funded by Trade Mark East Africa (TMEA);</p>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Trade in Services Policy, Hire Purchases Regulations, Enguli and Liquor Act and undertake M&E

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		<p>A review done on the Customs Management Act;</p> <p>Cabinet Paper on why Uganda should join COMESA FTA prepared for presentation to Cabinet;</p> <p>Cabinet Paper on the processes and negotiations for the establishment of the COMESA-EAC-SADC Tripartite FTA presented to Cabinet;</p> <p>A zero draft of the Buy Uganda Build Uganda (BUBU) Policy subjected to stakeholder consultations. 1st Draft to be produced after further consultations; BUBU Campaign paper approved and ready for implementation;</p> <p>9 Directorate of Trade, Industry and Cooperatives coordination meetings held to follow up Department's progress on programmes and activities;</p>	
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade		8	5
No. of reports produced on monitoring activities			6
% of issues addressed from the previous sector review			50
Stage reached in development of sectoral policies and strategies			
<i>Output Cost: US\$ Bn:</i>	3.305	<i>US\$ Bn:</i>	0.248
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.301	<i>US\$ Bn:</i>	0.248
Output: 060402	Trade Negotiation		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	A report on agreed policy recommendations for implementing the National Trade Policy	<p>A report on agreed policy recommendations for implementing the National Trade Policy; A country report to inform the trade policy review developed as an output of the WTO Trade Policy review mission;</p> <p>Implementation Strategy and Framework developed for the Istanbul Agreement for the period 2011-2021;</p> <p>A Ugandan South Sudan Trade Dispute Arbitration Committee facilitated to assess complaints and produce a report for presentation to the South Sudanese Minister for Trade;</p> <p>NTBs with Rwanda presented at a Bilateral meeting held in July 2011 at which other trade issues were discussed like facilitation of cross border trade, Cooperation for development of cooperatives and MSMEs;</p> <p>Rules of Procedure developed for negotiations in Tripartite COMESA-EAC-SADC; Participated in the EAC-COMESA-SADC Tripartite Trade Negotiations Forum (TTNF) Meeting where Partner States agreed on the interpretation of the negotiating principles and constituted Technical Working Groups for the Tripartite Negotiations</p> <p>Carried out training for the NTNT;</p> <p>Participated in the COMESA meetings; Minister made a visit to COMESA Secretariat where a number of issues such as access to the COMESA Adjustment Facility, joining of the COMESA FTA were discussed. An action matrix to implement MSME clustering and support to cross border markets was developed;</p> <p>Appraised Parliamentarians on</p>	<p>Capacity built within the National Trade Negotiation Team (NTNT);</p> <p>Consensus on Trade negotiating positions achieved;</p> <p>Uganda position taken care of at the regional and international meetings;</p> <p>Effective positioning of Uganda's products;</p> <p>Increase market access for Ugandan goods and services through product value chain;</p> <p>Concept Note on the Establishment of the Export Development Center and EPZs;</p> <p>Private Sector competitiveness increased;</p> <p>Increased market access for Ugandan goods and services;</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
		accelerating trade and economic development;	
		A report with recommendations on emerging policy issues affecting domestic trade in the implementation of existing policies produced from a one day Inter-Institutional Trade Committee (Domestic Subcommittee) meeting where 40 members attended;	
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations		4	2
No. of consultation sessions with stakeholders		4	2
No. of consultations with stakeholders on negotiations			6
No. of negotiations engaged in		3	2
No. of negotiations concluded			1
<i>Output Cost: US\$ Bn:</i>	0.270	<i>US\$ Bn:</i> 5.011	<i>US\$ Bn:</i> 1.026
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.270	<i>US\$ Bn:</i> 5.011	
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Outputs:</i>	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues	10 DCOs from the Eastern Region and 20 DCOs from western region districts sensitized on the 'Prosperity for All' programme; 58 districts supported to promote commercial extension;	Enhanced capacity for Private Sector and other MDAS; Training of SMEs in Good Manufacturing Practices and Hygiene undertaken;
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services		150	58
No. of District Commercial Officers and other stakeholders trained by the sector		150	30
No. of Private Sector stakeholders trained			180
No. of District Commercial Officers and LG officials trained			
<i>Output Cost: US\$ Bn:</i>	0.535	<i>US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 1.926
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.100	<i>US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 0.066
Output: 060404	Trade Information and Product Market Research		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	A list of value added products in all the regions identified	A list of value added products identified in all the regions; Printed information education communication materials on the formalization informal cross-border trade	Sensitised members of the Private Sector on Trade policy issues; Study on preferences offered by the People's Republic of China; A research report on 3 non traditional products for domestic consumption and export;
<i>Performance Indicators:</i>			
No. of product researches undertaken	5	2	
No. of new business ideas and products developed	4	4	
No. of entrepreneurs trained on product development	18	464	
No. of Publications developed from studies undertaken			2
No. of product value chain studies undertaken			1
<i>Output Cost: US\$ Bn:</i>	0.006	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 1.118
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.006	<i>US\$ Bn:</i> 0.004	
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Outputs:</i>	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;	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	1	
No. of Non-Tariff Barriers identified and removed	10	2	
No. of traders exposed to new market opportunities			2
No. of Non-Tariff Barriers reduced or cleared			10
<i>Output Cost: US\$ Bn:</i>	2.688	<i>US\$ Bn:</i> 0.775	<i>US\$ Bn:</i> 1.364
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.165	<i>US\$ Bn:</i> 0.775	<i>US\$ Bn:</i> 0.292
Output: 060451	Access to Market (UEPB)		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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;	Linked 20 Ugandan firms to Markets in Mwanza Tanzania; Market secured for 12 firms through buyer seller linkages with 7 firms in Tanzania Mwanza; 85 SMEs were trained in packaging	Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector; 150 MSMEs trained in product specific packaging; 15 business opportunities identified and disseminated to MSMEs per quarter; Update online regional market information portal - RISE (Export market information services)
<i>Performance Indicators:</i>			
No. of new markets accessed		4	1 2
No. of companies and sectors participating in Trade fairs and exhibitions		50	25 50
No. of businesses linked to markets through matchmaking		30	20 60
<i>Output Cost: US\$ Bn:</i>	1.319	<i>US\$ Bn:</i> 1.284	<i>US\$ Bn:</i> 1.218
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.319	<i>US\$ Bn:</i> 1.284	
Vote Function Cost US\$ Bn:	9.788	US\$ Bn: 7.763	US\$ Bn: 9.474
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>3.963</i>	<i>US\$ Bn</i> <i>7.763</i>	<i>US\$ Bn</i> <i>2.790</i>
Vote Function: 0611 Export Promotion			
Vote Function Cost US\$ Bn:	0.000	US\$ Bn: 0.000	US\$ Bn: 0.000
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>0.000</i>	<i>US\$ Bn</i> <i>0.000</i>	<i>US\$ Bn</i> <i>0.000</i>
Vote Function: 0612 Enterprise Training and Advisory			
Vote Function Cost US\$ Bn:	0.000	US\$ Bn: 0.000	US\$ Bn: 0.000
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>0.000</i>	<i>US\$ Bn</i> <i>0.000</i>	<i>US\$ Bn</i> <i>0.000</i>
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost US\$ Bn:	3.372	US\$ Bn: 2.451	US\$ Bn: 2.017
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>3.372</i>	<i>US\$ Bn</i> <i>2.451</i>	
Cost of Vote Services: US\$ Bn:	16.983	US\$ Bn: 12.513	US\$ Bn: 36.175
<i>Vote Cost Excluding Donor US\$ Bn</i>	<i>11.157</i>	<i>US\$ Bn</i> <i>12.513</i>	<i>US\$ Bn</i> <i>29.290</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

In the coming Financial Year 2012/13, the major planned outputs for the Ministry's respective functions will include;

Industrial Development:

Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review; Draft National Strategy for Enterprise start-up and incubation services; Improved implementation of Presidential industrial development initiatives; Interventions in industry, environmental compliance and reduced pollution; Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes; Promotion of green industry in transition to a green economy; Promote accelerated and sustainable industrial development; Action Plan to 13th EAC Jua-Kali Exhibition 2012; Regional Accreditation Implementation Review and Action Agenda; Policies and regional MSME strategies' formulation; Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges; 1st Draft Amendments of the Industrial Licensing

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Act; Enhanced exhibition skills of 35 informal sector manufactures for business competitiveness; Innovative, new and competitive products and technologies in the Jua-Kali sector; Professional development in Engineering society ethics; Competence in internal audit, system documentation and accreditation assessment; Basic and simplified knowledge on value addition disseminated; Accessible industrial database and information system;

Under the One Village One Product (OVOP) programme, OVOP concept awareness created in 12 districts and potential cooperatives/groups identified, Priority Needs of Operational Cooperatives /groups identified, 4 quarterly OVOP activities monitoring reports produced; 360 participants trained in OVOP concept, value addition, business management and marketing; 12 cooperatives facilitated to develop business plans; 4 groups facilitated to exhibit their products; OVOP activities publicised; 6 Cooperatives/ groups facilitated to process and package their produce; Virtual Business incubation for 6 enterprises facilitated.

Cooperatives Development:

The Department of Cooperatives Policy and Development plans to achieve; An amended Cooperative Societies Act in place; Amended Cooperative Regulations; 30 Cooperatives Societies supervised; 12 audits undertaken on Cooperatives; 12 inspections undertaken; 4 investigations undertaken; A functional Cooperative Data Analysis System (CODAS); Cooperatives Department Staff trained; International meetings attended; Strengthened Public Awareness on Cause for Cooperatives; Dormant cooperatives revived, new cooperatives formed and registered, cooperatives enterprise diversification undertaken.

Under the Support to Warehouse Receipt System (SWRS) project, Members sensitized about Cooperative Policy; SWRS Project Monitored and Evaluated; 10 Warehouses inspected and Supervised; Sensitization and training of 21,400 Stakeholders in Warehouse Receipt System usage, cooperative business management, entrepreneurship skills; 5,350 stakeholders sensitised on Warehouse Receipt System; Depositors trained on how to use the Warehouse Receipt System; Supervision, M&E & Regulatory activities; Procurement of land (5 acres); Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Contractors for the construction of warehouses.

Trade Development:

Under the Department of Internal Trade, the Ministry intends to achieve; Draft Sale of Goods and supply of services Bill submitted to Parliament; Competition and Consumer Protection Policy submitted to Cabinet; Draft IP Policy submitted to Cabinet; Draft Trade Licensing Amendment Bill submitted to Parliament; Travelling wholesaler's and Hawkers Application forms and licenses developed; Districts sensitised on the new Trade Licensing Statutory Instruments; Draft Hire Purchases Regulations; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes; Value Chain Development and Enguli and Liquor Act reviewed and Implemented; Skills and competencies of Internal trade Staff enhanced; Value Chain Development and Enguli and Liquor Act reviewed and implemented; Guidelines on the implementation of the Enguli and Liquor Act; A Research report on 3 Non-Traditional products for domestic consumption and export; Performance Monitoring and evaluation reports on utilisation of the Conditional Grants; Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions;

The Department of External Trade intends to achieve; Finalisation and Operationalisation of the Competition Policy; Implementation of the Competition Policy; Development of Principles for the Competition Act; Development of the Competition Act; Operationalisation of the Standards Policy; Finalisation of the National SPS Policy; Finalisation of Intellectual Property Rights Policy; Development of Trade in Services Policy; Implementation of the Export Growth Agenda; Development of an EAC integration response strategy; Sensitised members of the Private Sector on Trade policy issues; Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Enhanced capacity for

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Private Sector and other MDAS; Effective positioning of Uganda's products; 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.

Under the Trade Capacity Enhancement (TRACE II) Programme, Trade mainstreamed into national and sector strategies; Coordinated delivery of Aid for Trade (AfT) and TRTA; Institutional Capacity Built in National IF Secretariat

Under the District Commercial Services Support (DICOSS) Programme: DCO's facilitated to deliver commercial services; Targeted DCOs equipped and retooled; Establish and operationalise information centres; Train District Commercial Officers and other personnel; Building of networks between DCO's and other stakeholders facilitated; Publicity & Visibility promotion for DICOSS

Under the Quality Infrastructure and Standards (QUISP) Programme, National Accreditation Policy approved by cabinet and fully operational; SPS Policy and Standards Policy approved by Cabinet; Support at least 20 MSMEs to gain competence in their operations in regards to SMCA matters; Implement the standards strategy; A coordination office for Standards established; A communication strategy completed and fully operational

The Uganda Export Promotion Board (UEPB): Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector; 150 SME trained in product specific packaging; 15 business opportunities identified and disseminated to SMEs per quarter; Update online regional market information portal – RISE (Export market information services)

The AGOA Secretariat: AGOA Strategy developed including Marketing strategy; Research & Development for improving range and quality AGOA products for export; Market links for Honey, sesame seeds, sesame paste, handcrafts, dried fruits, cotton yarn, aloe syrup, gum-arabic, flowers, coffee, shea butter, minerals, dried spices promoted for export to the AGOA market in districts of Arua, Kitgum, Moroto, Amudat, Nakapiripirit, Kotido, Bushenyi, Kisoro, Kabale, Mbarara, Masaka, Kampala, Kabarole, Masindi, Hoima, Soroti, Mbale, Kasese, Lira, Apac, Soroti, Wakiso, Mpigi, Jinja, Kapchorwa; Annual Subscription to the African Tourism Association (ATA); AGOA Uganda Website publicized extensively; AGOA Uganda products marketed through Social Networking websites, International News Media and Correspondence with US Mission; Uganda represented at AGOA forums and at 3 US Trade Fairs; Production, processing, quality and packaging of Honey, Sesame seeds, shea butter, handicrafts, fruits, coffee, vanilla, cotton and spices encouraged for eventual export to AGOA markets; Investment in AGOA products by attracting potential investors; Educating, sensitizing & informing public, private sectors and other stakeholders on AGOA products, strategies and market trends; and Coordination of Presidential Initiatives for the AGOA market.

Policy, Planning and Support Services:

Participation in the Local Government Budget Preparation Consultative Process; Sector Budget Framework Paper submitted; Ministerial Policy Statement prepared and submitted to Parliament; 4 Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Annual Joint Sector Review Organised and report prepared; 4 Quarterly Monitoring and Evaluation Reports; 4 Sector Working Group Reviews meetings held and Strategic Reports produced; MoTIC Sector Statistical Abstract 2012; Sensitised staff on HIV/AIDS and other health issues, Facilitated workforce; Competent staff deployed to deliver services; Well maintained physical assets; Efficient information communication technology availed; Conducive working environment; Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others) paid; Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;

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Under the Internal Audit Unit; Risk Profile report; Management letters on: 1. The Accounting systems and preparation of Financial statements; 2. The financial and operational procedures and the effectiveness of internal controls; 3. Procurement procedures; 4. Review of donor aided projects; 5. IFMS Audit; and 6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures; Payroll Audit Report; Assets Management Report and Periodic reports on Domestic Arrears Verification in place.

Under the Government Purchases and Taxes Programme: EAC and COMESA trade streamlining meetings attended; Strategic and Technical Support meetings facilitated; Administrative functions of the Ministry supported; Ministry Public Relations facilitated; Offices of the Ministers and Top Management's functions supported; Offices refurbished and maintained and office equipment, vehicles, furniture and fittings procured

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote: 015 Ministry of Trade, Industry and Cooperatives						
Vote Function:0601 Industrial and Technological Development						
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
No. of beneficiaries trained under OVOP	N/A	N/A	No info	35	40	40
No. of studies undertaken for industrial development	N/A	N/A	No info	2	3	3
Vote Function Cost (US\$ bn)	0.537	1.385	0.861	23.698	20.049	23.448
<i>VF Cost Excluding Donor</i>	<i>0.537</i>	<i>1.385</i>	<i>0.861</i>			
Vote Function:0602 Cooperative Development						
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
No. of cooperatives supervised	115	40	16	4	4	4
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
No. of cooperatives audited	N/A	N/A	No info	12	14	16
International Cooperatives day prepared	N/A	N/A	No info	Yes		
Vote Function Cost (US\$ bn)	0.268	2.438	1.438	0.985	2.583	2.880
<i>VF Cost Excluding Donor</i>	<i>0.268</i>	<i>2.438</i>	<i>1.438</i>			
Vote Function:0604 Trade Development						
No. of reports produced on monitoring activities	N/A	N/A	No info	6	5	
No. of negotiations engaged in	1	3	2	5	5	5
No. of Non-Tariff Barriers reduced or cleared	N/A	N/A	No info	10		
No. of companies and sectors participating in Trade fairs and exhibitions	30	50	25	50	50	
No. of businesses linked to markets through matchmaking	32	30	20	60	60	
Vote Function Cost (US\$ bn)	2.623	9.788	7.763	9.474	9.702	7.905
<i>VF Cost Excluding Donor</i>	<i>2.623</i>	<i>3.963</i>	<i>7.763</i>	<i>2.790</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0611 Export Promotion						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	0.000	0.000	0.000
<i>VF Cost Excluding Donor</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>

Section A - Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote Function:0612 Enterprise Training and Advisory						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	0.000	0.000	0.000
VF Cost Excluding Donor	0.000	0.000	0.000	0.000	N/A	N/A
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.661	3.372	2.451	2.017	3.352	4.026
VF Cost Excluding Donor	5.661	3.372	2.451			
Cost of Vote Services (US\$ Bn)	9.089	16.983	12.513	36.175	35.686	38.259
Vote Cost Excluding Donor	9.089	11.157	12.513	36.175	N/A	N/A

Medium Term Plans

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

Industrial and Technological Development:

Harmonize policies that support industrial development; Enhance 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 undertake R&D and develop transport, power, telecommunications, roads, railways, ports, airports; Strengthen the existing engineering facilities and workshops for Technology development; Promote establishment of well services oriented facilities.

Cooperative Development:

Modifying model bye-laws; Promotion of good governance and enterprise diversification, 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. Development of Domestic trade as a springboard for Regional and International 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:

In conjunction with MoPS, carry out a study on the current structure of the Ministry and its agencies. Regularly undertake policy review to assess their impact on the ground as well as continuous monitoring and evaluation of Government programmes on development of the sector and its impact on the economy.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

(ii) Efficiency of Vote Budget Allocations

The Ministry is dedicated to efficiency in Budget allocation and execution to ensure that in all its plans, activities and outputs, there is Value for Money. This is carried out through providing adequate capacity for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Ministry, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under all the Ministry Vote Functions, the Ministry shall, in FY 2012/13 and in the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

The Policy, Planning and Support Services Function shall continue to ensure that funds are allocated in accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not inline with the agreed upon outputs, work plans and procurement plans. The Ministry's Policy and Planning Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of the public funds.

The Ministry shall ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery.

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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	11.1	9.9	9.7	8.9	65.6%	27.3%	29.6%	25.5%
Service Delivery	4.4	4.5	4.7	5.2	25.9%	12.4%	14.2%	14.8%

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

Vote Summary

The Ministry views infrastructure development within the sector as a key issue for improving the performance of the sector and its contributions to the GDP of the country. To this effect, regardless of the meager budget the Ministry suffers, commitments have been made towards infrastructure development.

1. The National Development Plan (2010/11 – 2014/15);
2. The Sector's Investment Plan (2009/10 – 2013/14);
3. The NRM Presidential Manifesto (2011-16);
4. The Trade Development Plan;
5. The National Export Strategy; and
6. The Industrial Development Plan.

Therefore, the Ministry appreciates, and welcomes, any assistance that may be offered by its Development Partners towards improving the state and availability of socio-economic infrastructure to grow this sector into a robust one for wealth creation and poverty alleviation.

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	10.2	10.3	9.5	9.4	60.3%	28.4%	28.9%	27.0%
Grants and Subsidies (Outputs Funded)	1.9	2.8	3.4	2.9	11.4%	7.8%	10.3%	8.3%
Investment (Capital Purchases)	4.8	23.1	20.0	22.6	28.3%	63.8%	60.7%	64.7%
Grand Total	17.0	36.2	32.9	34.9	100.0%	100.0%	100.0%	100.0%

In the Financial Year 2012/13, the Ministry will construct 2 warehouses in Mityana and Kyenjojo, and refurbish 4 cooperative stores which is expected to cost US\$0.975bn and US\$0.421bn respectively.

Table 7: 2009-2010 Capital Expenditure			
Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 06 01 Industrial and Technological Development			
<i>Project 1111 Soroti Fruit Factory</i>			

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
060180 Construction of Common Industrial Facilities			1. Consultant to undertake an Environmental Impact Assessment (EIA) for the dumping site procured; 2. Consultant procured to undertake designs and BOQs for the planned civil works and project infrastructure; 3. Designs and BOQs produced for the project civil works and infrastructure development; 4. Environmental Impact Assessment (EIA) report produced for the dumping site; 5. Project site serviced with water; 6. Project site serviced with electricity; 7. Land for waste disposal acquired in Soroti; 8. Land title for the factory acquired; 9. Land title for the dumping site acquired; 10. Road civil works contractor procured; 11. Construction of the fruit processing facility commenced; 12. Farmers reconstituted as productive units in the value addition process chain; 13. Project progress reports produced; 14. Plant personnel recruited; 15. Ground breaking for the project undertaken; 16. Project Taskforce meetings held; 17. Dumping site fenced; 18. Security provided to the construction materials and equipment at the project site;
Total	0	0	5,160,918
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,160,918</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1240 Kalangala Infrastructure Services Project</i>			

Section A - Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
060179 Acquisition of Other Capital Assets			1. Ordinary Shares acquired in Kalangala Infrastructure Services;
			2. Project Progress reports produced;
			3. Project review and progress meetings held;
Total	0	0	16,559,893
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Priority Vote Actions to Improve Sector Performance

Several attempts are being made to improve the performance of this Ministry and its sector but most of them have been frustrated by the inadequacy of funds.

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 01 Industrial and Technological Development			
<i>VF Performance Issue: Inadequate requisite technical skills for industrial development</i>			
Conduct exhibition skills training for artisans at 2 regional locations;	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;	Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	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
Develop, publish & disseminate a manual on agro-processing;			
Training of private sector professionals in textile & leather technologies through PPP arrangement			
<i>VF Performance Issue: Low industrial support infrastructure (Cooperative Produce stores)</i>			
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	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak Institutional Linkages</i>			
Hold Annual Industrial sector Review Conference;	More consultations going on for the setup of the Industrial Consultative Committee;	Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects
Commemorate the Africa Industrialization Day;			
Spread awareness on Accreditation services;			
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue: A weak cooperative movement to galvanise the production, processing and marketing of the various produce and natural resources</i>			

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	The National Cooperative policy ready for dissemination;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;
<i>VF Performance Issue: Weak Governance of the Cooperatives</i>			
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and 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>			
Link 4 producer cooperative to markets	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	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: Existence of Non-Tariff Barriers (NTBs) to trade both in the Regional and International markets</i>			
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	An identification study on NTBs was undertaken; A time bound programme for elimination on NTBs at EAC; Others were negotiated at a bilateral level with our neighbours Kenya and Rwanda;	Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
<i>VF Performance Issue: Inadequate Legal and Institutional Frameworks</i>			
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	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	Fast-track the formulation and review of Commercial Laws such as Market Act, Shop Hours Act, the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy, Standards Policy etc	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>			

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Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	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;	Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Training of MSMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 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*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	0.537	1.385	0.861	23.698	20.049	23.448
0602 Cooperative Development	0.268	2.438	1.438	0.985	2.583	2.880
0604 Trade Development	2.623	9.788	7.763	9.474	9.702	7.905
0611 Export Promotion	0.000		0.000	0.000	0.000	0.000
0612 Enterprise Training and Advisory	0.000		0.000	0.000	0.000	0.000
0649 Policy, Planning and Support Services	5.661	3.372	2.451	2.017	3.352	4.026
Total for Vote:	9.089	16.983	12.513	36.175	35.686	38.259

(i) The Total Budget over the Medium Term

The total budget in the FY 2012/13 for Vote 015 Ministry of Trade, Industry and Cooperatives is expected to increase by 108.36% from US\$17.712bn in FY 2011/12 to US\$36.904bn (including arrears and taxes).

This increase is particularly as a result of; 1) the shift of Uganda Development Corporation from the Ministry of Finance, Planning and Economic Development (MoFPED) with both its recurrent budget and three development projects totaling US\$22.865bn. These projects are the Teso Fruit Factory in Soroti (US\$4.983bn), the Luwero Value addition Programme (US\$143m) and the Kalangala Infrastructure Services (US\$16.560bn). Therefore, vote function 0601 Industrial development will increase by 1,610.86% from US\$1.385bn in the FY 2011/12 to US\$23.698bn in the FY 2012/13; 2) an increase in the Ministry's wage bill from US\$0.990bn in FY 2011/12 to US\$1.253bn in FY 2012/13, a percentage change of 26.55%. After the split of the former Ministry of Tourism, Trade and Industry, there was need to create the new structures for MoTIC. In consultation with MoPS, a new approved structure was drawn up with a wage bill of US\$1.534bn for FY 2012/13; and 3) new donor funding for the Second Trade Capacity Enhancement Project and the District Commercial Services Project.

The total GoU budget allocation to Vote 110 Uganda Industrial Research Institute (UIRI) is expected to remain constant with shs.12.843bn while Vote 154 Uganda National Bureau of Standards (UNBS) shall have a slight increase of 0.84% from shs.15.447bn in the FY 2011/12 to shs.15.577bn in the FY 2012/13.

The overall Budget total in the FY 2012/13 for the Ministry of Trade, Industry and Cooperatives is expected to increase by 37.49% from US\$47.202bn in the FY 2011/12 to US\$64.896bn in the FY 2012/13.

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Vote Summary

(ii) The major expenditure allocations in the Vote for 2012/13

At the Vote Function level within, the Ministry's major expenditure areas for FY 2012/13 shall include Trade development (Ushs. 8.257bn, 70.67%) followed by Policy, Planning & Support Services (Ushs. 2.017bn, 17.26%), Industrial and Technological development (Ushs. 0.775bn, 6.63%) and Cooperatives development (Ushs. 0.635bn, 5.44%).

(iii) The major planned changes in resource allocations within the Vote for 2012/13

Several changes have been made to the resource allocation within the Sector and the Ministry itself following strategic policy decisions and transfer of funds belonging to one of the Ministry's Agencies. This is properly illustrated in the table below.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0652 Industrial and Technological Development	
Output: 0601 52 Commercial and Economic Infrastructure Development (UDC)	
UShs Bn: 1.179	This is as a result of the shift of the Uganda Development Corporation (UDC) to this Ministry's Vote from MoFPED. This is UDC's recurrent budget.
There is no increase in allocation here.	
Output: 0601 79 Acquisition of Other Capital Assets	
UShs Bn: 16.560	This is as a result of the shift of the Kalangala Infrastructure Services Project under UDC to this Ministry's Vote from MoFPED. This is part of UDC's development budget.
There is no increase in allocation here.	
Output: 0601 80 Construction of Common Industrial Facilities	
UShs Bn: 5.126	This is as a result of the shift of the two Projects under UDC; Luwero Tea Factory (Value Addition) and Soroti Fruit Factory to this Ministry's Vote from MoFPED. This is part of UDC's development budget.
There is no increase in allocation here.	
Vote Function:0601 Trade Development	
Output: 0604 01 Trade Policies, Strategies and Monitoring Services	
UShs Bn: -1.540	As a step to improve service delivery, there was a change in the spread of funding to other outputs expected of the Donor-funded projects under Trade Development, rather than concentration on this VF output.
Reduction in spending on this Vote Function Output by EPATAPSS and QUISP, both projects with Donor funding. This funding has been spread out to other Vote Function Outputs of Trade Development.	
Output: 0604 03 Capacity building for Trade Facilitating Institutions	
UShs Bn: 1.391	
Increased support to DCOs trough training and equipment, Private sector entities	
Output: 0604 04 Trade Information and Product Market Research	
UShs Bn: 1.112	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	
UShs Bn: -1.324	
Vote Function:0672 Policy, Planning and Support Services	
Output: 0649 72 Government Buildings and Administrative Infrastructure	
UShs Bn: -1.601	No Government Buildings and Administrative Infrastructure to be constructed.
Reduction in allocation to this Vote Function Output through the Government Purchases project.	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

2011/12 Approved Budget	2012/13 Draft Estimates

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Million Uganda Shillings</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	5,286.0	4,962.4	N/A	10,248.4	4,311.7	5,979.1	N/A	10,290.7
211101 General Staff Salaries	990.2	0.0	N/A	990.2	1,253.1	0.0	N/A	1,253.1
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	N/A		19.6	492.0	N/A	511.6
211103 Allowances	837.6	300.0	N/A	1,137.6	333.9	626.2	N/A	960.1
213001 Medical Expenses(To Employees)	8.0	0.0	N/A	8.0	18.0	0.0	N/A	18.0
213002 Incapacity, death benefits and funeral expen	7.4	0.0	N/A	7.4	18.0	1.0	N/A	19.0
221001 Advertising and Public Relations	86.5	300.0	N/A	386.5	80.4	167.0	N/A	247.5
221002 Workshops and Seminars	479.4	0.0	N/A	479.4	349.0	666.3	N/A	1,015.4
221003 Staff Training	395.4	0.0	N/A	395.4	169.0	475.0	N/A	644.0
221004 Recruitment Expenses	5.7	0.0	N/A	5.7	6.0	0.0	N/A	6.0
221005 Hire of Venue (chairs, projector etc)	51.2	0.0	N/A	51.2	78.1	155.0	N/A	233.1
221007 Books, Periodicals and Newspapers	6.8	0.0	N/A	6.8	38.2	80.0	N/A	118.3
221008 Computer Supplies and IT Services	6.8	400.0	N/A	406.8	2.0	121.9	N/A	123.9
221009 Welfare and Entertainment	48.8	0.0	N/A	48.8	107.2	82.7	N/A	189.9
221010 Special Meals and Drinks	0.0	0.0	N/A		0.0	12.0	N/A	12.0
221011 Printing, Stationery, Photocopying and Bind	178.5	0.0	N/A	178.5	283.6	253.4	N/A	537.1
221012 Small Office Equipment	0.2	0.0	N/A	0.2	9.5	6.2	N/A	15.8
221014 Bank Charges and other Bank related costs	0.0	0.0	N/A		0.0	2.0	N/A	2.0
221016 IFMS Recurrent Costs	11.4	0.0	N/A	11.4	10.0	1.0	N/A	11.0
221017 Subscriptions	0.0	0.0	N/A		35.7	2.0	N/A	37.7
222001 Telecommunications	151.5	0.0	N/A	151.6	76.3	85.2	N/A	161.5
222002 Postage and Courier	0.0	0.0	N/A		26.1	31.5	N/A	57.6
222003 Information and Communications Technolo	220.0	0.0	N/A	220.0	0.0	0.0	N/A	0.0
223001 Property Expenses	0.0	0.0	N/A		0.0	0.0	N/A	0.0
223002 Rates	0.0	0.0	N/A		0.0	0.0	N/A	0.0
223003 Rent - Produced Assets to private entities	0.0	0.0	N/A		0.0	0.0	N/A	0.0
223004 Guard and Security services	35.2	0.0	N/A	35.2	90.0	0.0	N/A	90.0
223005 Electricity	18.2	0.0	N/A	18.2	36.0	0.0	N/A	36.0
223006 Water	4.0	0.0	N/A	4.0	18.0	0.0	N/A	18.0
223007 Other Utilities- (fuel, gas, f	0.0	0.0	N/A		0.0	0.0	N/A	0.0
223901 Rent (Produced Assets) to other govt. Units	106.0	0.0	N/A	106.0	10.0	0.0	N/A	10.0
224002 General Supply of Goods and Services	273.3	3,003.8	N/A	3,277.1	27.0	109.0	N/A	136.0
225001 Consultancy Services- Short-term	215.2	0.0	N/A	215.2	32.0	474.9	N/A	506.9
225002 Consultancy Services- Long-term	100.0	958.5	N/A	1,058.5	0.0	50.0	N/A	50.0
226001 Insurances	0.0	0.0	N/A		0.0	2.0	N/A	2.0
226002 Licenses	0.0	0.0	N/A		0.0	0.0	N/A	0.0
227001 Travel Inland	192.2	0.0	N/A	192.2	405.5	568.4	N/A	973.9
227002 Travel Abroad	324.2	0.0	N/A	324.2	183.5	1,023.4	N/A	1,206.9
227003 Carriage, Haulage, Freight and Transport Hi	0.2	0.0	N/A	0.2	0.0	0.0	N/A	0.0
227004 Fuel, Lubricants and Oils	287.2	0.0	N/A	287.2	384.6	367.7	N/A	752.3
228001 Maintenance - Civil	51.3	0.0	N/A	51.3	10.4	1.0	N/A	11.4
228002 Maintenance - Vehicles	153.3	0.0	N/A	153.3	150.7	84.0	N/A	234.7
228003 Maintenance Machinery, Equipment and Fu	20.0	0.0	N/A	20.0	25.5	37.0	N/A	62.5
228004 Maintenance Other	0.0	0.0	N/A		0.0	1.0	N/A	1.0
273102 Incapacity, death benefits and and funeral e	0.0	0.0	N/A		0.0	0.0	N/A	0.0
282103 Scholarships and related costs	20.0	0.0	N/A	20.0	24.7	0.0	N/A	24.7
321422 Boards and Commissions	0.0	0.0	N/A		0.0	0.0	N/A	0.0
321423 Regional Workshops	0.0	0.0	N/A		0.0	0.0	N/A	0.0
Output Class: Outputs Funded	2,371.5	0.0	N/A	2,371.5	2,805.0	0.0	N/A	2,805.0
262201 Contributions to International Organisations	0.0	0.0	N/A		0.0	0.0	N/A	0.0
264101 Contributions to Autonomous Inst.	987.7	0.0	N/A	987.7	696.8	0.0	N/A	696.8
264102 Contributions to Autonomous Inst. Wage Su	941.8	0.0	N/A	941.8	2,108.2	0.0	N/A	2,108.2
312206 Gross Tax	442.0	0.0	N/A	442.0	0.0	0.0	N/A	0.0
Output Class: Capital Purchases	4,228.9	863.0	N/A	5,091.9	22,902.4	905.4	N/A	23,807.8

Section A - Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231001 Non-Residential Buildings	0.0	0.0	N/A		94.5	0.0	N/A	94.5
231003 Roads and Bridges	0.0	0.0	N/A		0.0	0.0	N/A	0.0
231004 Transport Equipment	379.0	300.0	N/A	679.0	0.0	400.0	N/A	400.0
231005 Machinery and Equipment	90.2	563.0	N/A	653.2	138.0	463.2	N/A	601.3
231006 Furniture and Fixtures	135.0	0.0	N/A	135.0	43.4	42.2	N/A	85.6
231007 Other Structures	0.0	0.0	N/A		3,119.0	0.0	N/A	3,119.0
281501 Environmental Impact Assessments for Capi	0.0	0.0	N/A		110.0	0.0	N/A	110.0
281502 Feasibility Studies for capital works	0.0	0.0	N/A		25.0	0.0	N/A	25.0
281503 Engineering and Design Studies and Plans f	3,021.7	0.0	N/A	3,021.7	531.1	0.0	N/A	531.1
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	N/A		1,428.4	0.0	N/A	1,428.4
311101 Land	316.0	0.0	N/A	316.0	124.0	0.0	N/A	124.0
312206 Gross Tax	287.0	0.0	N/A	287.0	729.0	0.0	N/A	729.0
312302 Intangible Fixed Assets	0.0	0.0	N/A		16,559.9	0.0	N/A	16,559.9
Grand Total:	11,886.4	5,825.4	N/A	17,711.8	30,019.0	6,884.5	N/A	36,903.5
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>11,157.4</i>	<i>5,825.4</i>	<i>0.0</i>	<i>16,982.8</i>	<i>29,290.0</i>	<i>6,884.5</i>	<i>0.0</i>	<i>36,174.5</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

The Ministry may not be able to fulfil its objectives and some outputs for the Financial Year 2012/13 and the Medium term because of the budget constraints it is currently facing, among other biting restraints. The Ministry is hindered from achieving the following outputs;

- Establishment of an annual US \$ 5 million Technology up gradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund (US\$ 24.5bn);
- Facilitate and support cooperatives revival and development. (US\$ 11bn);
- Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and US\$ 5.45bn for 8 warehouses per Financial Year);
- Organising and strengthening cross border trade by constructing border markets;
- Establishment of these Border Markets requires US\$ 8.5bn;
- Strengthening the District Commercial Extension Services (US\$ 22.028bn);
- Promotion of Economic Diplomacy Strategy through posting of Commercial attaches to strategic countries in the world to promote Uganda's export trade (US\$ 2.5bn);
- Construction of the Export Development Centre (EDC) for UEPB (US\$ 4.8bn);
- Wage Provision to allow the Ministry fulfil its staffing needs according to the Approved Staff Establishment Structure from the Ministry of Public Service (MoPS);
- Appropriate legal and institutional framework and funding of the Uganda Development Corporation to enable it carry out its mandate. UDC needs to be rebranded with specific mandates which are investment-oriented. It should be not limited to its current status of a Public Limited Company;
- Setting up a National Accreditation Centre;
- Supporting and energizing the Micro Small and Medium Enterprises;
- Separate Vote Status for the Uganda Export Promotion Board, the Uganda Development Corporation and the Management Training and Advisory Centre;

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0604 Industrial and Technological Development</i>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<p>Output: 0601 04 Promotion of Value Addition and Cluster Development</p> <p>US\$ Bn: 24.500</p> <ul style="list-style-type: none"> Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund <p><i>Vote Function: 0603 Cooperative Development</i></p>	<p><i>These funds will facilitate investment integration, and enable textile mills purchase cotton lint as stipulated in the National Textile Policy. Government committed itself to establish these funds but 3 years down the road, they are not yet actualised. The current pricing problems in the cotton/textile sector are attributed to lack of this support.</i></p>
<p>Output: 0602 03 Cooperatives Skill Development and Awareness Creation</p> <p>US\$ Bn: 10.550</p> <ul style="list-style-type: none"> Facilitate and support cooperatives revival and development. (US\$ 11bn) Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year) <p><i>Vote Function: 0682</i></p>	<ul style="list-style-type: none"> There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. There is also 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.
<p>Output: 0603 82</p> <p>US\$ Bn: 1.500</p> <ul style="list-style-type: none"> Market Uganda as a preferred tourist destination (1.5bn); <p><i>Vote Function: 0605 Trade Development</i></p>	<p><i>Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector</i></p>
<p>Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</p> <p>US\$ Bn: 18.100</p> <ul style="list-style-type: none"> Establishment of Border Markets (Shs. 8.5 bn) Strengthening the District Commercial Extension Services (US\$ 22.028bn) Promotion of Economic Diplomacy Strategy (Shs 2.5 bn) Construction of Export Development Centre (EDC) for UEPB (Shs 4.8 bn) <p><i>Vote Function: 0602 Policy, Planning and Support Services</i></p>	<p><i>These strategies and interventions are mentioned in the NDP and the NRM Manifesto of H.E. the President. They will greatly assist in promoting this countries trade in ways of attracting investment, trade negotiations at Missions abroad, extension of Commercial Support Services to businesses at the District Level by the Centre, and creation of economic-business hubs for trade at the country's borders. It is of great importance to the country's economy that Government fast-tracks its efforts in implementing them given the direct trade benefits we stand to loose if let undone. The construction of the Export Development Centre is one of the major interventions set out in the National Development Plan, the Sector's Strategic Investment Plan and the National Export Strategy. Uganda Export Promotion Board (UEPB) secured a 49 year lease of 4 acres of land at Bugolobi Kibira Road from Uganda Broadcasting Corporation (UBC) with a plan to set up an Export hub that will house the Export Development Centre with 3000 sq mtrs of space. However, several attempts to secure funds from donors and from within have not yielded the much desired results.</i></p>
<p>Output: 0649 02 Sector Coordination and Administrative Services</p> <p>US\$ Bn: 0.281</p> <ul style="list-style-type: none"> Wage Shortfall from the Approved Structure by the Ministry of Public Service (MoPS) 	<p><i>The Ministry of Trade, Industry and Cooperatives has a newly approved structure after its split from the former Ministry of Tourism, Trade and Industry. For the Ministry to deliver effectively on its mandate, it ought to recruit more staff to fill the vacant positions, and thereby requires US\$ 1.534 billion for its Wage Bill. This Wage Bill excludes salaries for the Directorate of MSMEs.</i></p>

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Vote Summary

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.

Under the “Policy, Planning and Support Services” vote function, the Ministry does not discriminate against gender and gives equal opportunities in the recruitment and deployment both staff and interns. The Ministry access is user-friendly to disabled people.

(ii) HIV/AIDS

The Ministry appreciates that for a robust industrial and export-led economy, a healthy workforce is paramount therefore the Ministry will, in the FY 2012/13, operationalize the HIV/AIDS committee to consolidate its efforts thus far in sensitizing staff on HIV/ AIDS and other health issues through the Vote Function “Policy, Planning and Support Services” under the Human Resource Management Services. The Ministry also supports its staff that are affected by the scourge in various ways as a part of the MoTIC family.

This outreach does not only stop with the Ministry staff but is extended to affiliate MDA staff and stakeholders such as the local traders, small and big scale industrialists and cooperatives members through forums such as meetings, workshops and seminars.

(iii) Environment

The Ministry respects the environment and acknowledges the importance and benefit of conserving and managing it for a more sustainable growth of trade, industrial and technological development.

In order to promote an environmentally sustainable industrial development, the Ministry through the Vote Function “Industrial and Technological Development” conducts environmental audit and impact assessment reviews and compliance through field inspections and making follow ups on industries to ensure that they implement the recommended mitigation measures as prescribed in environmental audit reports and environmental impact assessment reports. The Ministry also encourages industries to establish Environmental Management Systems and provides technical guidance to ensure and improve occupational health and safety of their workers.

The Ministry works to educate and promote easily integrated solutions that provide immediate returns, while protecting natural capital. This goes as far as promoting technology transfer of alternative resource efficient technologies and methods to encourage industrial efficiency and cleaner production. The Ministry’s staff also undertake WTO-tailored courses on “Trade and Environment” to incorporate issues of environment in trade, industry and cooperatives policy development.

Under Vote Function “Policy, Planning and Support Services”, the Ministry has a contract with a cleaning firm to cater for disposal of waste and maintain a clean environment. The Ministry also disposes off obsolete vehicles, equipment and electronics so as to avoid possible spillage of chemicals. Several measures, such as fumigation of the Ministry’s premises using environmentally friendly chemicals, are put in place to keep off rodents and termites from destroying its assets.

In all the Ministry’s undertakings for a physical project, an environment assessment study is done prior to

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Vote Summary

the project's commencement. The Ministry also procures environmentally friendly and energy efficient equipment for use in its operations, and endeavors to save as much paper as possible through its online work environment.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Fok General Enterprises 2	5/22/2007	0.00
HENLEY PUBLISHING	6/19/2006	0.03
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
Alpha Gen Suppliers	6/30/2006	0.00
F.X General Enterprises	7/10/2005	0.00
Crane Engravers	6/20/2006	0.00
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		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
Impact process	6/19/2006	0.00
Crystal Travel Service	6/19/2006	0.00
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
Hemina Enterprises	9/20/2005	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
Rim General Agencies 2	3/1/2005	0.00
Skilled Suppliers Ltd 4	7/22/2005	0.00
Rim General Agencies 1	2/10/2005	0.00
Skilled Suppliers Ltd 6	10/22/2005	0.00

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

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
Skilled Suppliers Ltd 3	1/9/2006	0.00
MFI Office Solutions (U) Ltd	4/1/2005	0.00
J.M Electrical	6/19/2006	0.00
Joma Construction	7/19/2006	0.00
Kagezi Enterprises	6/19/2006	0.00
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 3	6/2/2005	0.00
Mak'jo	6/19/2006	0.00
Xerodoc (U) Ltd	7/25/2005	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
Posta Uganda	6/19/2006	0.00
Prime Impex		0.01
M/S Henry Kizito	6/19/2006	0.00
Total:		0.307

These arrears have been due for payment since the year 2009 as they were not yet verified. Since then, the Ministry has kept arrears on the low despite the budget constraints it faces.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

(iii) Non Tax Revenue Collections

The Ministry and its Agencies have a limited scope of procurements, most of which are common user items for which service and contract agreements are prepared, hence few bid documents are sold out to interested parties.

The Ministry's obsolete equipment like furniture and vehicles that are due for disposal are usually depreciated attracting low values.

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Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Vote Function Profile

Responsible Officer: Commissioner - Industry and Technology

Services: The Vote Function is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial and technological sector.

- Initiate and formulate policies, legislation and strategies for industrial and technological development;
- Promote industrial research, science and innovation;
- Acquire, develop, advance and promote appropriate technologies;
- Collect, analyse and disseminate information on industry sector for policy guidance and decision making;
- Support the development and transformation of the informal sector (Jua-kali) and indigenous technologies;
- Support development of Micro Small and Medium Enterprises (MSMEs) and industries with a major focus on backward and forward linkages;
- Develop and promote standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, ensure consumer protection, and enforce compliance with technical regulations;
- Develop specialized skills to support industrial and technological development;
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage;
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector; and
- Oversee statutory, trust and other special programme institutions under the sector.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
12	Industry and Technology	Commissioner – Industry and Technology
Development Projects		
1111	Soroti Fruit Factory	Executive Director - Uganda Development Corporation
1128	Value Addition-Luwero	Executive Director - Uganda Development Corporation
1164	One Village One Product Programme	Commissioner – Industry and Technology
1240	Kalangala Infrastructure Services Project	Executive Director - Uganda Development Corporation

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0601 Industrial and Technological Development						

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 06 0101 Industrial policies, plans and monitoring services						
No. of industrial inspections carried out	N/A	N/A	No info	20	25	30
No. of industrial monitoring services carried out	5	8	21			
No. of industrial subsector policies and strategies developed	2	2	2			
No. of plans developed	2	2	1			
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
Output: 06 0102 Training and Exposure of Jua Kali						
No. of staff trained in target industrial skills	N/A	N/A	No info	2	3	4
No. of Ugandan artisans participating in exhibitions	N/A	N/A	No info	200	200	200
No. of artisans participating in exhibitions	70	150	471			
No. of beneficiaries trained under OVOP	N/A	N/A	No info	35	40	40
No. of exhibitors participating in Jua Kali exhibitions	70	180	471			
No. of Jua-kali artisans trained	70	120	259			
Output: 06 0103 Skilled Human Capacity for Industrial Development						
Africa Industrialisation Day commemorated alongside symposium and product exhibition	N/A	N/A	No info	Yes	Yes	Yes
No. of beneficiaries trained under OVOP	35	8	95			
No. of staff trained in target industrial skills	4	1	3			
No. of studies undertaken for industrial development	N/A	N/A	No info	2	3	3
% progress in establishment of industrial database	N/A	N/A	No info	50	70	
Output: 06 0104 Support to Value Addition						
No. of active partnership projects	2	5	4			
No. of groups facilitated to process and package products	N/A	N/A	No info	6	6	6
No. of machinery supplied to selected OVOP communities	4	0	0			
No. of enterprises facilitated through Virtual Business Incubation	N/A	N/A	No info	5	6	6
Output: 06 0151 Management Training and Advisory Services (MTAC)						
No. of new business startups	5	10	5			

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of entrepreneurs trained	609	1000	523			
No. of new business ideas developed	5	10	5			
Vote Function Cost (US\$ bn)	0.537	1.385	0.861	23.698	20.049	23.448

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Fast and Medium Term Forecasts: Output Allocations.						
Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
06 0101 Industrial Policies, Strategies and monitoring services	.131	0.215	0.152	0.353	0.353	0.353
06 0102 Capacity Building for Jua Kali and Private Sector	.101	0.057	0.044	0.104	0.104	0.104
06 0103 Industrial Information Services	.195	0.212	0.144	0.097	0.097	0.167
06 0104 Promotion of Value Addition and Cluster Development	.051	0.285	0.169	0.220	0.220	0.915
Outputs Funded						
06 0151 Management Training and Advisory Services (MTAC)	.058	0.610	0.349	0.058	0.058	0.058
06 0152 Commercial and Economic Infrastructure Development (UDC)	.000		0.000	1.179	1.285	1.285
Capital Purchases						
06 0176 Purchase of Office and ICT Equipment, including Software	.000	0.005	0.003	0.000	0.000	0.000
06 0179 Acquisition of Other Capital Assets	.000		0.000	16.560	12.576	15.064
06 0180 Construction of Common Industrial Facilities	.000		0.000	5.126	5.354	5.501
Total VF Cost (US\$ Bn)	.131	1.385	0.415	23.698	20.049	23.448

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate requisite technical skills for industrial development</i>			
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	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;	Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	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>			

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
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	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak Institutional Linkages</i>			
Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	More consultations going on for the setup of the Industrial Consultative Committee;	Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Millions)								
	2011/12 Approved Budget				2012/13 Proposed Budget			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
12 Industry and Technology	190.4	342.7	0.0	533.1	245.6	1,521.6	0.0	1,767.2
Total Recurrent Budget Estimates for VF	190.4	342.7	0.0	533.1	245.6	1,521.6	0.0	1,767.2
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1111 Soroti Fruit Factory	0.0	0.0	0.0	0.0	5,160.9	0.0	0.0	5,160.9
1128 Value Addition-Luwero	0.0	0.0	0.0	0.0	181.6	0.0	0.0	181.6
1164 One Village One Product Programme	890.1	0.0	0.0	890.1	244.7	0.0	0.0	244.7
1240 Kalangala Infrastructure Services Project	0.0	0.0	0.0	0.0	16,559.9	0.0	0.0	16,559.9
Total Development Budget Estimates for VF	890.1	0.0	0.0	890.1	22,147.1	0.0	0.0	22,147.1
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0601	1,423.2	0.0	0.0	1,423.2	23,914.3	0.0	0.0	23,914.3
Total Excluding Taxes, Arrears and NTR	1,385.2	0.0	0.0	1,385.2	23,698.2	0.0	0.0	23,698.2

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>		<i>770</i>	<i>0</i>	<i>N/A</i>	<i>770</i>	<i>775</i>	<i>0</i>	<i>N/A</i>	<i>775</i>
060101 Industrial Policies, Strategies and monitoring servi		215	0	N/A	215	353	0	N/A	353
<i>Description of Planned Outputs:</i>		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				1st draft amendments of industrial Licensing Act; Sector Specific strategies and interventions to address emerging industry challenges; Draft National Strategy for Enterprise startup & incubation services; Improved implementation of Presidential industria			
211101 General Staff Salaries		84	0	N/A	84	105	0	N/A	105
211103 Allowances		22	0	N/A	22	23	0	N/A	23
221001 Advertising and Public Relations		0	0	N/A	0	0	0	N/A	0
221002 Workshops and Seminars		34	0	N/A	34	25	0	N/A	25
221003 Staff Training		0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	4	0	N/A	4

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221008 Computer Supplies and IT Services		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		1	0	N/A	1	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		3	0	N/A	3	43	0	N/A	43
221012 Small Office Equipment		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		1	0	N/A	1	2	0	N/A	2
222002 Postage and Courier		0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services		0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term		0	0	N/A	0	0	0	N/A	0
226002 Licenses		0	0	N/A	0	0	0	N/A	0
227001 Travel Inland		47	0	N/A	47	71	0	N/A	71
227002 Travel Abroad		0	0	N/A	0	20	0	N/A	20
227004 Fuel, Lubricants and Oils		24	0	N/A	24	57	0	N/A	57
228002 Maintenance - Vehicles		0	0	N/A	0	3	0	N/A	3
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	0	0	N/A	0
060102 Capacity Building for Jua Kali and Private Sector		57	0	N/A	57	104	0	N/A	104
<i>Description of Planned Outputs:</i>		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				Action Plan to 13th EAC Jua Kali Exhibition 2012; Enhanced exhibition skills of 35 informal sector manufacturers for business competitiveness; Innovative, new and competitive products & technologies in the Jua-kali sector; 2 officers trained in textile			
211101 General Staff Salaries		34	0	N/A	34	39	0	N/A	39
211103 Allowances		0	0	N/A	0	0	0	N/A	0
221001 Advertising and Public Relations		0	0	N/A	0	5	0	N/A	5
221002 Workshops and Seminars		16	0	N/A	16	11	0	N/A	11
221003 Staff Training		0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	1	0	N/A	1
221008 Computer Supplies and IT Services		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		0	0	N/A	0	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	1	0	N/A	1
222001 Telecommunications		0	0	N/A	0	0	0	N/A	0
222002 Postage and Courier		0	0	N/A	0	14	0	N/A	14
222003 Information and Communications Technology		0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services		0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term		0	0	N/A	0	0	0	N/A	0
227001 Travel Inland		3	0	N/A	3	9	0	N/A	9
227002 Travel Abroad		0	0	N/A	0	21	0	N/A	21
227004 Fuel, Lubricants and Oils		3	0	N/A	3	3	0	N/A	3
228002 Maintenance - Vehicles		0	0	N/A	0	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	0	0	N/A	0
060103 Industrial Information Services		212	0	N/A	212	97	0	N/A	97
<i>Description of Planned Outputs:</i>		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)				set up the Industrial database; Participate in UIPE and ERB seminars and study tours; Commemorate the Africa Industrialisation Day, hold symposium, product and technology exhibition;			
211101 General Staff Salaries		72	0	N/A	72	72	0	N/A	72
211103 Allowances		0	0	N/A	0	0	0	N/A	0
221001 Advertising and Public Relations		0	0	N/A	0	0	0	N/A	0
221002 Workshops and Seminars		3	0	N/A	3	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	0	0	N/A	0	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	0	N/A	0
221017 Subscriptions	0	0	N/A	0	3	0	N/A	3
222001 Telecommunications	0	0	N/A	0	1	0	N/A	1
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term	72	0	N/A	72	0	0	N/A	0
227001 Travel Inland	2	0	N/A	2	0	0	N/A	0
227002 Travel Abroad	59	0	N/A	59	22	0	N/A	22
227004 Fuel, Lubricants and Oils	4	0	N/A	4	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	0	0	N/A	0
060104 Promotion of Value Addition and Cluster Develop	285	0	N/A	285	220	0	N/A	220
<i>Description of Planned Outputs:</i>	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;				Basic and simplified knowledge on value addition disseminated; 6 enterprises facilitated for virtual business incubation; 6 cooperatives facilitated to process & package their produce;			
211101 General Staff Salaries	0	0	N/A	0	30	0	N/A	30
211103 Allowances	6	0	N/A	6	3	0	N/A	3
221001 Advertising and Public Relations	44	0	N/A	44	11	0	N/A	11
221002 Workshops and Seminars	29	0	N/A	29	91	0	N/A	91
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	4	0	N/A	4
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment	1	0	N/A	1	6	0	N/A	6
221011 Printing, Stationery, Photocopying and Binding	7	0	N/A	7	12	0	N/A	12
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	4	0	N/A	4
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	25	0	N/A	25	15	0	N/A	15
225001 Consultancy Services- Short-term	100	0	N/A	100	24	0	N/A	24
227001 Travel Inland	6	0	N/A	6	12	0	N/A	12
227002 Travel Abroad	64	0	N/A	64	0	0	N/A	0
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	3	0	N/A	3	7	0	N/A	7
228002 Maintenance - Vehicles	0	0	N/A	0	1	0	N/A	1
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
Grants, Transfers and Subsidies (Outputs Funded)	648	0	N/A	648	1,237	0	N/A	1,237
060151 Management Training and Advisory Services (MT)	648	0	N/A	648	58	0	N/A	58
<i>Description of Planned Outputs:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;				Participants trained in various courses; Entrepreneurs trained; New business startups;			
264101 Contributions to Autonomous Inst.	552	0	N/A	552	0	0	N/A	0
264102 Contributions to Autonomous Inst. Wage Subventio	58	0	N/A	58	58	0	N/A	58
312206 Gross Tax	38	0	N/A	38	0	0	N/A	0
060152 Commercial and Economic Infrastructure Develop	0	0	N/A	0	1,179	0	N/A	1,179
<i>Description of Planned Outputs:</i>								
264101 Contributions to Autonomous Inst.	0	0	N/A	0	319	0	N/A	319
264102 Contributions to Autonomous Inst. Wage Subventio	0	0	N/A	0	859	0	N/A	859
Investment (Capital Purchases)	5	0	N/A	5	21,902	0	N/A	21,902

Section B - Details - Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 01 Industrial and Technological Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
060175 Purchase of Motor Vehicles and Other Transport	0	0	N/A	0	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	0	0	N/A	0	0	0	N/A	0
060176 Purchase of Office and ICT Equipment, including	5	0	N/A	5	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	5	0	N/A	5	0	0	N/A	0
060177 Purchase of Specialised Machinery & Equipment	0	0	N/A	0	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	N/A	0	0	0	N/A	0
060179 Acquisition of Other Capital Assets	0	0	N/A	0	16,560	0	N/A	16,560
<i>Description of Planned Outputs:</i>								
312302 Intangible Fixed Assets	0	0	N/A	0	16,560	0	N/A	16,560
060180 Construction of Common Industrial Facilities	0	0	N/A	0	5,343	0	N/A	5,343
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	N/A	0	0	0	N/A	0
231003 Roads and Bridges	0	0	N/A	0	0	0	N/A	0
231005 Machinery and Equipment	0	0	N/A	0	0	0	N/A	0
231007 Other Structures	0	0	N/A	0	3,119	0	N/A	3,119
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A	0	80	0	N/A	80
281502 Feasibility Studies for capital works	0	0	N/A	0	0	0	N/A	0
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A	0	425	0	N/A	425
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A	0	1,378	0	N/A	1,378
311101 Land	0	0	N/A	0	124	0	N/A	124
312206 Gross Tax	0	0	N/A	0	216	0	N/A	216
Grand Total Vote 015	1,423	0	N/A	1,423	23,914	0	N/A	23,914
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,385</i>	<i>0</i>	<i>0</i>	<i>1,385</i>	<i>23,698</i>	<i>0</i>	<i>0</i>	<i>23,698</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

Vote Function Profile

Responsible Officer: Commissioner - Cooperatives Development

Services: This Vote Function is responsible for policy formulation, planning and coordination of cooperatives development. Its main functions are to:

- Initiate and formulate policies, legislation and strategies for cooperatives development;
- Supervise and monitor cooperatives to ensure they operate within the established cooperative laws and set objectives for the benefit of members;
- Register and deregister cooperatives societies;
- Promote formation of cooperative societies;
- Provide and administer the technical services required for the formation, organization, registration and operation for the cooperative societies;
- Facilitate the establishment of marketing infrastructure (Warehouse Receipt System, Rural Information System) to improve marketing of goods by cooperatives;
- Support commodity exchange and other distribution mechanisms;
- Manage the Cooperative Management Information System (CMIS);
- Building capacity for the Cooperative members;
- Develop and promote standards for sound cooperative business management; and
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Cooperatives Development	Commissioner – Cooperatives Development
Development Projects	
0250 Intervention in Strategic Exports	Commissioner - Cooperatives Development
1203 Support to Warehouse 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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0602 Cooperative Development						
Output: 06 0201 Cooperative policies, strategies and monitoring services						
No. of cooperatives audited	8	20	4			
No. of cooperatives supervised	115	40	16	4	4	4
No. of policies and legislations developed	1	2	0			
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			

Section B - Details - Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
Output: 06 0202 Support to Cooperatives Establishment and Management						
No. of cooperators equipped with Cooperatives Management skills	0	20	534			
No. of cooperatives registered	N/A	N/A	No info			
No. of cooperatives audited	N/A	N/A	No info	12	14	16
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	407	1000	456	1000	1000	1000
Output: 06 0203 Support to Commodity Marketing						
No. of cooperative warehouses licensed	0	0	0			
No. of cooperators equipped with enterprise skills	N/A	N/A	No info	5	8	
No. of cooperators trained in WRS	0	0	613	200	200	200
No. of societies undertaking bulk marketing	0	50	12			
International Cooperatives day prepared	N/A	N/A	No info	Yes		
Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores						
No. of Storage facilities set up	0	0	0			
% completion of storage facilities under construction	N/A	N/A	No info			
No. of Storage facilities established	N/A	N/A	No info	3	5	
No. of Storage facilities refurbished	0	0	2	5	8	
Vote Function Cost (US\$ bn)	0.268	2.438	1.438	0.985	2.583	2.880

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Past and Medium Term Fore Function Output Allocations:							
Output Indicators and Cost		2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
					2012/13	2013/14	2014/15
Outputs Provided							
06 0201	Cooperative policies, strategies and monitoring services	.146	0.390	0.273	0.205	0.205	0.205
06 0202	Cooperatives Establishment and Management	.122	0.478	0.315	0.161	0.161	0.161
06 0203	Cooperatives Skill Development and Awareness Creation	.000	0.450	0.243	0.115	0.115	0.115
Outputs Funded							
06 0251	Regulation of Warehouse Receipt System (UCE)	.000		0.000	0.350	0.350	0.350
Capital Purchases							
06 0271	Acquisition of Land by Government	.000	0.620	0.330	0.000	0.000	0.000

Section B - Details - Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 0275 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.184	0.103	0.000	0.071	0.188
06 0281 Cooperatives Infrastructure Development	.000	0.316	0.174	0.155	0.135	0.154
Total VF Cost (US\$ Bn)	.146	2.438	0.390	0.985	1.036	1.172

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: A weak cooperative movement to galvanise the production, processing and marketing of the various produce and natural resources			
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	The National Cooperative policy ready for dissemination;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;
VF Performance Issue: Weak Governance of the Cooperatives			
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
VF Performance Issue: Weak supply chains and marketing infrastructure			
Link 4 producer cooperative to markets	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
13 Cooperatives Development	141.9	196.2	0.0	338.0	192.7	183.4	0.0	376.0
Total Recurrent Budget Estimates for VF	141.9	196.2	0.0	338.0	192.7	183.4	0.0	376.0
Development Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1203 Support to Warehouse Receipt System	2,100.0	0.0	0.0	2,100.0	759.0	0.0	0.0	759.0
Total Development Budget Estimates for VF	2,100.0	0.0	0.0	2,100.0	759.0	0.0	0.0	759.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Section B - Details - Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

	2011/12 Approved Budget				2012/13 Proposed Budget			
Grand Total Vote Function 0602	2,438.0	0.0	0.0	2,438.0	1,135.0	0.0	0.0	1,135.0
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,438.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2,438.0</i>	<i>985.0</i>	<i>0.0</i>	<i>0.0</i>	<i>985.0</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		1,318	0	N/A	1,318	481	0	N/A	481
060201 Cooperative policies, strategies and monitoring ser		390	0	N/A	390	205	0	N/A	205
<i>Description of Planned Outputs:</i>		National Cooperative Policy disseminated Amended Cooperative Societies Act; Amended Cooperative Regulations; International Cooperatives day organised				Amended Cooperative Societies Act; Amended Cooperative Regulations;			
211101 General Staff Salaries		87	0	N/A	87	125	0	N/A	125
211103 Allowances		120	0	N/A	120	8	0	N/A	8
221001 Advertising and Public Relations		0	0	N/A	0	0	0	N/A	0
221002 Workshops and Seminars		50	0	N/A	50	34	0	N/A	34
221005 Hire of Venue (chairs, projector etc)		4	0	N/A	4	10	0	N/A	10
221007 Books, Periodicals and Newspapers		0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		21	0	N/A	21	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		47	0	N/A	47	8	0	N/A	8
221012 Small Office Equipment		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		10	0	N/A	10	0	0	N/A	0
222002 Postage and Courier		0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services		0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term		0	0	N/A	0	0	0	N/A	0
226002 Licenses		0	0	N/A	0	0	0	N/A	0
227001 Travel Inland		25	0	N/A	25	12	0	N/A	12
227002 Travel Abroad		0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils		18	0	N/A	18	8	0	N/A	8
228002 Maintenance - Vehicles		9	0	N/A	9	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	0	0	N/A	0
060202 Cooperatives Establishment and Management		478	0	N/A	478	161	0	N/A	161
<i>Description of Planned Outputs:</i>		40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills				30 cooperatives supervised; 12 audits, 12 inspections, 4 investigations; A functional CODAS; Participation in International Cooperatives meetings;			
211101 General Staff Salaries		55	0	N/A	55	55	0	N/A	55
211103 Allowances		67	0	N/A	67	24	0	N/A	24
221001 Advertising and Public Relations		6	0	N/A	6	0	0	N/A	0
221002 Workshops and Seminars		5	0	N/A	5	17	0	N/A	17
221003 Staff Training		319	0	N/A	319	6	0	N/A	6
221005 Hire of Venue (chairs, projector etc)		1	0	N/A	1	4	0	N/A	4
221007 Books, Periodicals and Newspapers		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		3	0	N/A	3	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	13	0	N/A	13
221012 Small Office Equipment		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		1	0	N/A	1	5	0	N/A	5
222002 Postage and Courier		0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services		0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term		7	0	N/A	7	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
226002 Licenses	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	0	0	N/A	0	10	0	N/A	10
227002 Travel Abroad	6	0	N/A	6	12	0	N/A	12
227004 Fuel, Lubricants and Oils	8	0	N/A	8	16	0	N/A	16
228002 Maintenance - Vehicles	0	0	N/A	0	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
060203 Cooperatives Skill Development and Awareness Cr	450	0	N/A	450	115	0	N/A	115
<i>Description of Planned Outputs:</i>	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				Strengthened Public Awareness on benefits of joining Cooperatives; 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 acce			
211101 General Staff Salaries	0	0	N/A	0	13	0	N/A	13
211103 Allowances	132	0	N/A	132	5	0	N/A	5
221001 Advertising and Public Relations	0	0	N/A	0	11	0	N/A	11
221002 Workshops and Seminars	20	0	N/A	20	15	0	N/A	15
221003 Staff Training	0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	2	0	N/A	2	7	0	N/A	7
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment	0	0	N/A	0	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	5	0	N/A	5	7	0	N/A	7
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221016 IFMS Recurrent Costs	0	0	N/A	0	0	0	N/A	0
221017 Subscriptions	0	0	N/A	0	28	0	N/A	28
222001 Telecommunications	2	0	N/A	2	1	0	N/A	1
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
222003 Information and Communications Technology	0	0	N/A	0	0	0	N/A	0
223004 Guard and Security services	0	0	N/A	0	1	0	N/A	1
224002 General Supply of Goods and Services	247	0	N/A	247	0	0	N/A	0
225001 Consultancy Services- Short-term	0	0	N/A	0	0	0	N/A	0
226001 Insurances	0	0	N/A	0	0	0	N/A	0
226002 Licenses	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	0	0	N/A	0	14	0	N/A	14
227002 Travel Abroad	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	31	0	N/A	31	11	0	N/A	11
228002 Maintenance - Vehicles	10	0	N/A	10	2	0	N/A	2
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
228004 Maintenance Other	0	0	N/A	0	0	0	N/A	0
Grants, Transfers and Subsidies (Outputs Funded)	0	0	N/A	0	350	0	N/A	350
060251 Regulation of Warehouse Receipt System (UCE)	0	0	N/A	0	350	0	N/A	350
<i>Description of Planned Outputs:</i>								
264101 Contributions to Autonomous Inst.	0	0	N/A	0	146	0	N/A	146
264102 Contributions to Autonomous Inst. Wage Subventio	0	0	N/A	0	204	0	N/A	204
Investment (Capital Purchases)	1,120	0	N/A	1,120	305	0	N/A	305
060271 Acquisition of Land by Government	620	0	N/A	620	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita	620	0	N/A	620	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 02 Cooperative Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
060272 Government Buildings and Administrative Infrastr	0	0	N/A	0	150	0	N/A	150
<i>Description of Planned Outputs:</i>								
312206 Gross Tax	0	0	N/A	0	150	0	N/A	150
060275 Purchase of Motor Vehicles and Other Transport	184	0	N/A	184	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	184	0	N/A	184	0	0	N/A	0
060281 Cooperatives Infrastructure Development	316	0	N/A	316	155	0	N/A	155
<i>Description of Planned Outputs:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses				Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses;			
231001 Non-Residential Buildings	0	0	N/A	0	95	0	N/A	95
231007 Other Structures	0	0	N/A	0	0	0	N/A	0
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A	0	0	0	N/A	0
281502 Feasibility Studies for capital works	0	0	N/A	0	25	0	N/A	25
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A	0	25	0	N/A	25
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A	0	10	0	N/A	10
311101 Land	316	0	N/A	316	0	0	N/A	0
Grand Total Vote 015	2,438	0	N/A	2,438	1,135	0	N/A	1,135
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,438</i>	<i>0</i>	<i>0</i>	<i>2,438</i>	<i>985</i>	<i>0</i>	<i>0</i>	<i>985</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS 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 and External Trade

Services: This Vote Function is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets. Its main functions are to;

- Initiate and formulate policies, legislation and strategies for domestic and external trade development;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services domestically and internationally;
- Collaborate with other Ministries, Departments and Agencies (MDAs), Development Partners, the Private Sector, Civil Society and Academia in the design and implementation of programmes and interventions to promote domestic, regional and international 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, EAC and other regional economic communities;
- Undertake and evaluate trade research, manage and disseminate trade information that promotes domestic and external trade;
- Facilitate trade diversification and smooth flow of trade;
- Initiate and negotiate bilateral/multilateral trade agreements arrangements in order to secure favorable terms for Uganda's external trade;
- Monitor trade practices and policies; evaluate trade research; and
- Collaborate with Private Sector associations and Government Institutions in regulating trade.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
07	External Trade	Commissioner - External Trade
08	Internal Trade	Commissioner – Internal Trade
16	Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
Development Projects		
0251	JITAP	
0255	Support to AGOA Development	Chairman - AGOA Secretariat
1161	EPATAPSS	Principal Commercial Officer - PM
1162	Quality Infrastructure and Standards Programme	Principal Commercial Officer - PM
1202	Enhancement of Market Access and Promotion of Value-Add	Commissioner - External Trade
1245	Second Trade Capacity Enhancement Project	Project Manager - TRACE II

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Project or Programme Name	Responsible Officer
1246 District Commercial Services Support Project	Project Manager - DICOSS

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Low and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0604 Trade Development						
Output: 06 0401 Policies, strategies and monitoring services						
No. of bills, laws and strategies to facilitate trade	4	8	5			
No. of reports produced on monitoring activities	N/A	N/A	No info	6	5	
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
% of issues addressed from the previous sector review	N/A	N/A	No info	50	50	50
Output: 06 0402 Support for Trade Negotiation						
No. of consultation sessions with stakeholders	3	4	2			
No. of negotiations concluded	N/A	N/A	No info	1	1	1
No. of negotiations engaged in	1	3	2	5	5	5
No. of studies conducted to inform the negotiations	2	4	2			
No. of consultations with stakeholders on negotiations	N/A	N/A	No info	6	6	6
Output: 06 0403 Support to Capacity building for Staff and other MDAs						
No. of Private Sector stakeholders trained	N/A	N/A	No info	180		
No. of District Commercial Officers and LG officials trained	N/A	N/A	No info			
No. of District Commercial Officers and other stakeholders trained by the sector	80	150	30			
No. of Districts supported to promote commercial extension services	75	150	58			
Output: 06 0404 Product Research and Development						
No. of new business ideas and products developed	0	4	4			
No. of product researches undertaken	1	5	2			
No. of product value chain studies undertaken	N/A	N/A	No info	1		
No. of Publications developed from studies undertaken	N/A	N/A	No info	2		
No. of entrepreneurs trained on product development	0	18	464			

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS 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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 06 0405 Trade Promotion						
No. of Non-Tariff Barriers identified and removed	10	10	2			
No. of Non-Tariff Barriers reduced or cleared	N/A	N/A	No info	10		
No. of trade agreements concluded	0	2	1			
No. of traders exposed to new market opportunities	N/A	N/A	No info	2		
Output: 06 0451 Access to Market						
No. of new markets accessed	2	4	1	2	5	
No. of businesses linked to markets through matchmaking	32	30	20	60	60	
No. of companies and sectors participating in Trade fairs and exhibitions	30	50	25	50	50	
Vote Function Cost (US\$ bn)	2.623	9.788	7.763	9.474	9.702	7.905
--- - - - -	2.623	3.963	7.763	2.790	3.990	3.683

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
06 0401 Trade Policies, Strategies and Monitoring Services	.281	3.305	0.248	1.765	1.812	1.762
Output Cost Excluding Donor 0.281144303		0.301	0.248	0.620	N/A	N/A
06 0402 Trade Negotiation	.241	0.270	5.011	1.026	1.053	1.053
Output Cost Excluding Donor 0.240701696		0.270	5.011	0.144	N/A	N/A
06 0403 Capacity building for Trade Facilitating Institutions	.088	0.535	0.060	1.926	1.185	1.185
Output Cost Excluding Donor 0.088242802		0.100	0.060	0.066	N/A	N/A
06 0404 Trade Information and Product Market Research	.008	0.006	0.004	1.118	0.969	1.188
Output Cost Excluding Donor 0.008334531		0.006	0.004	0.099	N/A	N/A
06 0405 Economic Intergration and Market Access (Bilateral, Regional and	.568	2.688	0.775	1.364	1.704	0.444
Output Cost Excluding Donor 0.567781384		1.165	0.775	0.292	N/A	N/A
06 0406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and	.000		0.000	0.000	0.000	0.056
Outputs Funded						
06 0451 Access to Market (UEPB)	1.437	1.319	1.284	1.218	1.570	1.056
Capital Purchases						

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 0472 Government Buildings and Administrative Infrastructure	.000	0.801	0.381	0.000	0.000	0.000
06 0475 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.300	0.000	0.400	0.192	0.192
Output Cost Excluding Donor	0	0.000	0.000	0.000	N/A	N/A
06 0476 Purchase of Office and ICT Equipment, including Software	.000	0.100	0.000	0.013	0.000	0.000
Output Cost Excluding Donor	0	0.000	0.000	0.000	N/A	N/A
06 0477 Purchase of Specialised Machinery & Equipment	.000	0.463	0.000	0.000	0.000	0.000
Output Cost Excluding Donor	0	0.000	0.000	0.000	N/A	N/A
06 0481 Trade Infrastructure Development	.000		0.000	0.601	1.218	0.969
Output Cost Excluding Donor	0	0.000	0.000	0.151	N/A	N/A
Total VF Cost (US\$ Bn)	.281	9.788	6.535	9.432	9.702	7.905
Total VF Cost Excl. Donor (US\$ Bn)	2.623	3.963	7.763	2.590	N/A	N/A

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: Existence of Non-Tariff Barriers (NTBs) to trade both in the Regional and International markets			
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	An identification study on NTBs was undertaken; A time bound programme for elimination on NTBs at EAC; Others were negotiated at a bilateral level with our neighbours Kenya and Rwanda;	Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
VF Performance Issue: Inadequate Legal and Institutional Frameworks			
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	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	Fast-track the formulation and review of Commercial Laws such as Market Act, Shop Hours Act, the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy, Standards Policy etc	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;
VF Performance Issue: Weak coordination among stakeholders in the Public and Private Trade sector			

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	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;	Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Training of MSMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million)								
	2011/12 Approved Budget				2012/13 Proposed Budget			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 External Trade	207.5	1,554.9	0.0	1,762.5	245.1	1,453.5	0.0	1,698.6
08 Internal Trade	166.2	185.3	0.0	351.6	142.1	173.2	0.0	315.3
16 Directorate of Trade, Industry and Cooperatives	31.0	34.4	0.0	65.4	26.3	32.2	0.0	58.5
Total Recurrent Budget Estimates for VF	404.8	1,774.7	0.0	2,179.5	413.5	1,658.9	0.0	2,072.4
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0255 Support to AGOA Development	520.0	0.0	0.0	520.0	139.8	0.0	0.0	139.8
1161 EPATAPSS	183.0	2,786.1	0.0	2,969.1	0.0	2,885.5	0.0	2,885.5
1162 Quality Infrastructure and Standards Programm	683.0	3,039.2	0.0	3,722.2	145.3	2,949.5	0.0	3,094.8
1202 Enhancement of Market Access and Promotion	801.2	0.0	0.0	801.2	432.3	0.0	0.0	432.3
1245 Second Trade Capacity Enhancement Project	0.0	0.0	0.0	0.0	0.0	652.3	0.0	652.4
1246 District Commercial Services Support Project	0.0	0.0	0.0	0.0	0.0	397.2	0.0	397.2
Total Development Budget Estimates for VF	2,187.2	5,825.4	0.0	8,012.6	717.5	6,884.5	0.0	7,602.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0604	4,366.7	5,825.4	0.0	10,192.0	2,789.9	6,884.5	0.0	9,674.4
Total Excluding Taxes, Arrears and NTR	3,962.7	5,825.4	0.0	9,788.0	2,589.9	6,884.5	0.0	9,474.4

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		1,842	4,962	N/A	6,805	1,221	5,979	N/A	7,200
060401 Trade Policies, Strategies and Monitoring Services		301	3,004	N/A	3,305	620	1,144	N/A	1,765
<i>Description of Planned Outputs:</i>		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				Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Trade in Services Policy, Hire Purchases Regulations, Enguli and Liquor Act and undertake			
211101 General Staff Salaries		162	0	N/A	162	158	0	N/A	158
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	N/A	0	0	210	N/A	210
211103 Allowances		21	0	N/A	21	46	103	N/A	149
221001 Advertising and Public Relations		0	0	N/A	0	21	18	N/A	39
221002 Workshops and Seminars		76	0	N/A	76	77	158	N/A	235
221003 Staff Training		0	0	N/A	0	7	145	N/A	152

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221005 Hire of Venue (chairs, projector etc)	3	0	N/A	3	15	39	N/A	54
221007 Books, Periodicals and Newspapers	0	0	N/A	0	9	8	N/A	17
221008 Computer Supplies and IT Services	0	0	N/A	0	1	19	N/A	20
221009 Welfare and Entertainment	1	0	N/A	1	14	12	N/A	25
221011 Printing, Stationery, Photocopying and Binding	13	0	N/A	13	108	20	N/A	128
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221016 IFMS Recurrent Costs	0	0	N/A	0	0	0	N/A	0
221017 Subscriptions	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	1	0	N/A	1	11	20	N/A	31
222002 Postage and Courier	0	0	N/A	0	1	6	N/A	7
222003 Information and Communications Technology	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	0	3,004	N/A	3,004	0	1	N/A	1
225001 Consultancy Services- Short-term	0	0	N/A	0	8	91	N/A	99
227001 Travel Inland	7	0	N/A	7	86	43	N/A	129
227002 Travel Abroad	8	0	N/A	8	18	179	N/A	197
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	10	0	N/A	10	35	41	N/A	77
228001 Maintenance - Civil	0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	6	18	N/A	24
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	1	14	N/A	15
228004 Maintenance Other	0	0	N/A	0	0	0	N/A	0
321422 Boards and Commissions	0	0	N/A	0	0	0	N/A	0
321423 Regional Workshops	0	0	N/A	0	0	0	N/A	0
060402 Trade Negotiation	270	0	N/A	270	144	883	N/A	1,026
<i>Description of Planned Outputs:</i>				A report on agreed policy recommendations for implementing the National Trade Policy				
				Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Effective positioning of Uganda's products; Increase market				
211101 General Staff Salaries	103	0	N/A	103	90	0	N/A	90
211103 Allowances	13	0	N/A	13	5	140	N/A	145
221001 Advertising and Public Relations	0	0	N/A	0	0	46	N/A	46
221002 Workshops and Seminars	72	0	N/A	72	0	100	N/A	100
221003 Staff Training	0	0	N/A	0	30	90	N/A	120
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	7	70	N/A	77
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	12	N/A	12
221008 Computer Supplies and IT Services	0	0	N/A	0	0	50	N/A	50
221009 Welfare and Entertainment	0	0	N/A	0	3	20	N/A	23
221010 Special Meals and Drinks	0	0	N/A	0	0	10	N/A	10
221011 Printing, Stationery, Photocopying and Binding	8	0	N/A	8	5	20	N/A	25
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221014 Bank Charges and other Bank related costs	0	0	N/A	0	0	2	N/A	2
222001 Telecommunications	0	0	N/A	0	1	5	N/A	6
222002 Postage and Courier	0	0	N/A	0	0	10	N/A	10
224002 General Supply of Goods and Services	0	0	N/A	0	0	23	N/A	23
225001 Consultancy Services- Short-term	22	0	N/A	22	0	20	N/A	20
227001 Travel Inland	0	0	N/A	0	0	80	N/A	80
227002 Travel Abroad	51	0	N/A	51	1	100	N/A	101

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils		2	0	N/A	2	2	60	N/A	62
228002 Maintenance - Vehicles		0	0	N/A	0	0	15	N/A	15
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	0	10	N/A	10
060403 Capacity building for Trade Facilitating Institution		100	435	N/A	535	66	1,860	N/A	1,926
<i>Description of Planned Outputs:</i>		150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues				Enhanced capacity for Private Sector and other MDAS; Training of SMEs in Good Manufacturing Practices and Hygiene undertaken;			
211101 General Staff Salaries		0	0	N/A	0	10	0	N/A	10
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	N/A	0	0	282	N/A	282
211103 Allowances		0	0	N/A	0	9	196	N/A	205
221001 Advertising and Public Relations		0	0	N/A	0	10	7	N/A	17
221002 Workshops and Seminars		0	0	N/A	0	0	62	N/A	62
221003 Staff Training		0	0	N/A	0	7	240	N/A	247
221004 Recruitment Expenses		0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	5	11	N/A	16
221007 Books, Periodicals and Newspapers		0	0	N/A	0	0	8	N/A	8
221008 Computer Supplies and IT Services		0	0	N/A	0	0	27	N/A	27
221009 Welfare and Entertainment		0	0	N/A	0	1	16	N/A	17
221010 Special Meals and Drinks		0	0	N/A	0	0	2	N/A	2
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	10	51	N/A	61
221012 Small Office Equipment		0	0	N/A	0	0	5	N/A	5
221016 IFMS Recurrent Costs		0	0	N/A	0	0	0	N/A	0
221017 Subscriptions		0	0	N/A	0	0	2	N/A	2
222001 Telecommunications		0	0	N/A	0	2	34	N/A	36
222002 Postage and Courier		0	0	N/A	0	0	3	N/A	3
223003 Rent - Produced Assets to private entities		0	0	N/A	0	0	0	N/A	0
223005 Electricity		0	0	N/A	0	0	0	N/A	0
223006 Water		0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services		0	0	N/A	0	0	83	N/A	83
225001 Consultancy Services- Short-term		0	0	N/A	0	0	159	N/A	159
225002 Consultancy Services- Long-term		100	435	N/A	535	0	0	N/A	0
226001 Insurances		0	0	N/A	0	0	2	N/A	2
227001 Travel Inland		0	0	N/A	0	0	177	N/A	178
227002 Travel Abroad		0	0	N/A	0	0	395	N/A	395
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	10	72	N/A	82
228001 Maintenance - Civil		0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles		0	0	N/A	0	1	14	N/A	15
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	0	12	N/A	12
228004 Maintenance Other		0	0	N/A	0	0	0	N/A	0
273102 Incapacity, death benefits and funeral expenses		0	0	N/A	0	0	0	N/A	0
060404 Trade Information and Product Market Research		6	0	N/A	6	99	1,019	N/A	1,118
<i>Description of Planned Outputs:</i>		A list of value added products in all the regions identified				Sensitised members of the Private Sector on Trade policy issues; Study on preferences offered by the People's Republic of China; A research report on 3 non traditional products for domestic consumption and export;			
211101 General Staff Salaries		0	0	N/A	0	71	0	N/A	71
211103 Allowances		0	0	N/A	0	0	78	N/A	78
221001 Advertising and Public Relations		0	0	N/A	0	0	66	N/A	66

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	0	0	N/A	0	6	210	N/A	216
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	0	1	N/A	1
221007 Books, Periodicals and Newspapers	0	0	N/A	0	8	50	N/A	58
221008 Computer Supplies and IT Services	0	0	N/A	0	0	13	N/A	13
221009 Welfare and Entertainment	0	0	N/A	0	0	11	N/A	11
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	1	80	N/A	81
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221016 IFMS Recurrent Costs	0	0	N/A	0	0	0	N/A	0
221017 Subscriptions	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	0	14	N/A	15
222002 Postage and Courier	0	0	N/A	0	0	1	N/A	1
222003 Information and Communications Technology	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	0	0	N/A	0	0	2	N/A	2
225001 Consultancy Services- Short-term	0	0	N/A	0	0	125	N/A	125
225002 Consultancy Services- Long-term	0	0	N/A	0	0	50	N/A	50
227001 Travel Inland	5	0	N/A	5	11	105	N/A	116
227002 Travel Abroad	0	0	N/A	0	0	90	N/A	90
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	1	0	N/A	1	1	112	N/A	113
228001 Maintenance - Civil	0	0	N/A	0	0	1	N/A	1
228002 Maintenance - Vehicles	0	0	N/A	0	0	8	N/A	8
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	1	N/A	1
228004 Maintenance Other	0	0	N/A	0	0	1	N/A	1
060405 Economic Intergration and Market Access (Bilateral)	1,165	1,523	N/A	2,688	292	1,072	N/A	1,364
<i>Description of Planned Outputs:</i>	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;				Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.			
211101 General Staff Salaries	140	0	N/A	140	84	0	N/A	84
211103 Allowances	71	300	N/A	371	40	110	N/A	150
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	0	1	N/A	1
221001 Advertising and Public Relations	0	300	N/A	300	18	30	N/A	48
221002 Workshops and Seminars	145	0	N/A	145	36	136	N/A	172
221003 Staff Training	50	0	N/A	50	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	40	0	N/A	40	18	34	N/A	52
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	2	N/A	2
221008 Computer Supplies and IT Services	0	400	N/A	400	0	13	N/A	13
221009 Welfare and Entertainment	10	0	N/A	10	0	24	N/A	24
221011 Printing, Stationery, Photocopying and Binding	40	0	N/A	40	7	82	N/A	89
221012 Small Office Equipment	0	0	N/A	0	0	1	N/A	1
221016 IFMS Recurrent Costs	0	0	N/A	0	0	1	N/A	1
221017 Subscriptions	0	0	N/A	0	5	0	N/A	5
222001 Telecommunications	0	0	N/A	0	1	12	N/A	13
222002 Postage and Courier	0	0	N/A	0	1	12	N/A	13
222003 Information and Communications Technology	220	0	N/A	220	0	0	N/A	0
223901 Rent (Produced Assets) to other govt. Units	98	0	N/A	98	0	0	N/A	0
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term	14	0	N/A	14	0	80	N/A	80
225002 Consultancy Services- Long-term	0	523	N/A	523	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland	90	0	N/A	90	18	163	N/A	181
227002 Travel Abroad	117	0	N/A	117	33	260	N/A	293
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	60	0	N/A	60	7	82	N/A	89
228001 Maintenance - Civil	0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles	30	0	N/A	30	0	29	N/A	29
228003 Maintenance Machinery, Equipment and Furniture	20	0	N/A	20	0	0	N/A	0
228004 Maintenance Other	0	0	N/A	0	0	0	N/A	0
282103 Scholarships and related costs	20	0	N/A	20	25	0	N/A	25
Grants, Transfers and Subsidies (Outputs Funded)	1,723	0	N/A	1,723	1,218	0	N/A	1,218
060451 Access to Market (UEPB)	1,723	0	N/A	1,723	1,218	0	N/A	1,218
<i>Description of Planned Outputs:</i>	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;				Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector; 150 MSMEs trained in product specific packaging; 15 business opportunities identified and disseminated to MSMEs per qu			
264101 Contributions to Autonomous Inst.	436	0	N/A	436	231	0	N/A	231
264102 Contributions to Autonomous Inst. Wage Subventio	884	0	N/A	884	987	0	N/A	987
312206 Gross Tax	404	0	N/A	404	0	0	N/A	0
Investment (Capital Purchases)	801	863	N/A	1,664	351	905	N/A	1,257
060471 Acquisition of Land by Government	0	0	N/A	0	200	0	N/A	200
<i>Description of Planned Outputs:</i>								
312206 Gross Tax	0	0	N/A	0	200	0	N/A	200
060472 Government Buildings and Administrative Infrastr	801	0	N/A	801	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita	801	0	N/A	801	0	0	N/A	0
060475 Purchase of Motor Vehicles and Other Transport	0	300	N/A	300	0	400	N/A	400
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	0	300	N/A	300	0	400	N/A	400
060476 Purchase of Office and ICT Equipment, including	0	100	N/A	100	0	13	N/A	13
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	100	N/A	100	0	13	N/A	13
060477 Purchase of Specialised Machinery & Equipment	0	463	N/A	463	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	463	N/A	463	0	0	N/A	0
060478 Purchase of Office and Residential Furniture and	0	0	N/A	0	0	42	N/A	42
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	0	N/A	0	0	42	N/A	42
060481 Trade Infrastructure Development	0	0	N/A	0	151	450	N/A	601
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	N/A	0	0	0	N/A	0
231005 Machinery and Equipment	0	0	N/A	0	0	450	N/A	450
231007 Other Structures	0	0	N/A	0	0	0	N/A	0
281501 Environmental Impact Assessments for Capital Wor	0	0	N/A	0	30	0	N/A	30
281502 Feasibility Studies for capital works	0	0	N/A	0	0	0	N/A	0
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A	0	81	0	N/A	81
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A	0	40	0	N/A	40
311101 Land	0	0	N/A	0	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 04 Trade Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote 015	4,367	5,825	N/A	10,192	2,790	6,885	N/A	9,674
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,963</i>	<i>5,825</i>	<i>0</i>	<i>9,788</i>	<i>2,590</i>	<i>6,885</i>	<i>0</i>	<i>9,474</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 11 Export Promotion

Vote Function Profile

Responsible Officer: Executive Director - Uganda Export Promotion Board

Services:

Vote Function Projects and Programmes:

Medium Term Vote Function Plans

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

Vote Function:0611 Export Promotion						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0611 Export Promotion						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	0.000	0.000	0.000
-----	0.000	0.000	0.000	0.000	0.000	0.000

* Excluding Taxes and Arrears

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

2011/12 Planned Output

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue:			

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

2012/13 Draft Budget Estimates by Output and Item:

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 12 Enterprise Training and Advisory

Vote Function Profile

Responsible Officer: ED - Management Training and Advisory Centre

Services:

Vote Function Projects and Programmes:

Medium Term Vote Function Plans

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0612 Enterprise Training and Advisory						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	0.000	0.000	0.000
-----	0.000	0.000	0.000	0.000	0.000	0.000

* Excluding Taxes and Arrears

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

2011/12 Planned Output

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

2012/13 Draft Budget Estimates by Output and Item:

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS 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: Under Secretary – Finance and Administration

Services: The mandate of this Vote Function is to provide essential administrative, auxiliary facilities and financial related services to the Ministry. Its functions are 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;
- Promote and coordinate 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;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Collect, process, analyze, and disseminate National and International information on the respective sectors hence providing vital input necessary to improve rational decision-making;
- Manage the Ministry's public relations.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	HQs and Administration	Under Secretary - Finance and Administration
15	Internal Audit	Senior Internal Auditor
Development Projects		
0248	Government Purchases and Taxes	UnderSecretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	2012/13	2013/14	2014/15
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.661	3.372	2.451	2.017	3.352	4.026

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Low and Medium Term Vote Function Output Allocations:						
	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
Output Indicators and Cost				2012/13	2013/14	2014/15
Outputs Provided						

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS 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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 4901 Policy, consultation, planning and monitoring services	1.193	0.241	0.200	0.579	0.418	0.476
06 4902 Sector Coordination and Administrative Services	1.987	1.038	0.687	0.687	0.601	0.687
06 4903 Ministerial Support Services	.131	0.077	0.053	0.381	0.381	0.381
06 4907 Human Resource Management Services	.000		0.000	0.146	0.050	0.050
06 4908 Research, Information and Statistical Services	.000		0.000	0.043	0.090	0.110
<i>Outputs Funded</i>						
06 4951 Contributions and Memberships to International Organisations	.000		0.000	0.000	0.139	0.158
<i>Capital Purchases</i>						
06 4972 Government Buildings and Administrative Infrastructure	2.153	1.601	1.200	0.000	0.086	0.092
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	.298	0.195	0.146	0.000	0.130	0.182
06 4976 Purchase of Office and ICT Equipment, including Software	.155	0.085	0.064	0.138	0.161	0.187
06 4978 Purchase of Office and Residential Furniture and Fittings	.000	0.135	0.101	0.043	0.054	0.064
Total VF Cost (US\$ Bn)	1.193	3.372	0.939	2.017	2.109	2.387

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate Facilitation</i>			
Secure another office space	Consultancy on the BOQs, and architectural drawings undertaken; secure additional space	Secure transport facilities for improved movement of staff	Secure transport facilities for improved movement of staff
<i>VF Performance Issue: Inadequate Staff and Facilitation of Staff</i>			
Recruit more staff	15 staff recruited	Fill all the vacant posts in the Ministry's approved staff establishment structure	Fill all the vacant posts in the Ministry's approved staff establishment structure

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 HQs and Administration	245.3	1,082.0	0.0	1,327.3	391.1	1,011.4	0.0	1,402.5
15 Internal Audit	7.8	20.9	0.0	28.7	10.2	19.5	0.0	29.7
Total Recurrent Budget Estimates for VF	253.1	1,102.9	0.0	1,356.0	401.3	1,030.9	0.0	1,432.3
Development Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0248 Government Purchases and Taxes	2,302.6	0.0	0.0	2,302.6	747.6	0.0	0.0	747.6

Section B - Details - Vote 015 - Vote Function 0649

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 49 Policy, Planning and Support Services

Development Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
Total Development Budget Estimates for VF	2,302.6	0.0	0.0	2,302.6	747.6	0.0	0.0	747.6
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0649	3,658.5	0.0	0.0	3,658.5	2,179.8	0.0	0.0	2,179.8
<i>Total Excluding Taxes, Arrears and NTR</i>	3,371.5	0.0	0.0	3,371.5	2,016.9	0.0	0.0	2,016.9

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,356	0	N/A	1,356	1,836	0	N/A	1,836
064901 Policy, consultation, planning and monitoring servi	241	0	N/A	241	579	0	N/A	579
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	105	0	N/A	105	154	0	N/A	154
211103 Allowances	44	0	N/A	44	53	0	N/A	53
221001 Advertising and Public Relations	0	0	N/A	0	1	0	N/A	1
221002 Workshops and Seminars	26	0	N/A	26	34	0	N/A	34
221003 Staff Training	9	0	N/A	9	33	0	N/A	33
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	5	0	N/A	5
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment	6	0	N/A	6	27	0	N/A	27
221011 Printing, Stationery, Photocopying and Binding	23	0	N/A	23	51	0	N/A	51
221012 Small Office Equipment	0	0	N/A	0	5	0	N/A	5
221017 Subscriptions	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	3	0	N/A	3
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	1	0	N/A	1	0	0	N/A	0
225001 Consultancy Services- Short-term	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	6	0	N/A	6	77	0	N/A	77
227002 Travel Abroad	0	0	N/A	0	5	0	N/A	5
227004 Fuel, Lubricants and Oils	15	0	N/A	15	82	0	N/A	82
228001 Maintenance - Civil	0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles	6	0	N/A	6	46	0	N/A	46
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	4	0	N/A	4
064902 Sector Coordination and Administrative Services	1,038	0	N/A	1,038	687	0	N/A	687
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	126	0	N/A	126	103	0	N/A	103
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	20	0	N/A	20
211103 Allowances	342	0	N/A	342	108	0	N/A	108
213002 Incapacity, death benefits and funeral expenses	7	0	N/A	7	0	0	N/A	0
221001 Advertising and Public Relations	36	0	N/A	36	2	0	N/A	2
221002 Workshops and Seminars	5	0	N/A	5	4	0	N/A	4
221003 Staff Training	17	0	N/A	17	0	0	N/A	0
221004 Recruitment Expenses	6	0	N/A	6	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	0	0	N/A	0
221007 Books, Periodicals and Newspapers	7	0	N/A	7	22	0	N/A	22
221008 Computer Supplies and IT Services	7	0	N/A	7	1	0	N/A	1
221009 Welfare and Entertainment	0	0	N/A	0	24	0	N/A	24
221011 Printing, Stationery, Photocopying and Binding	33	0	N/A	33	11	0	N/A	11

Section B - Details - Vote 015 - Vote Function 0649

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 49 Policy, Planning and Support Services

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221012 Small Office Equipment	0	0	N/A	0	5	0	N/A	5
221016 IFMS Recurrent Costs	11	0	N/A	11	10	0	N/A	10
221017 Subscriptions	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	137	0	N/A	137	45	0	N/A	45
222002 Postage and Courier	0	0	N/A	0	11	0	N/A	11
222003 Information and Communications Technology	0	0	N/A	0	0	0	N/A	0
223001 Property Expenses	0	0	N/A	0	0	0	N/A	0
223002 Rates	0	0	N/A	0	0	0	N/A	0
223003 Rent - Produced Assets to private entities	0	0	N/A	0	0	0	N/A	0
223004 Guard and Security services	15	0	N/A	15	36	0	N/A	36
223005 Electricity	18	0	N/A	18	36	0	N/A	36
223006 Water	4	0	N/A	4	18	0	N/A	18
223007 Other Utilities- (fuel, gas, f	0	0	N/A	0	0	0	N/A	0
223901 Rent (Produced Assets) to other govt. Units	8	0	N/A	8	10	0	N/A	10
224002 General Supply of Goods and Services	0	0	N/A	0	12	0	N/A	12
225001 Consultancy Services- Short-term	0	0	N/A	0	0	0	N/A	0
226001 Insurances	0	0	N/A	0	0	0	N/A	0
226002 Licenses	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	0	0	N/A	0	62	0	N/A	62
227002 Travel Abroad	0	0	N/A	0	36	0	N/A	36
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	108	0	N/A	108	59	0	N/A	59
228001 Maintenance - Civil	51	0	N/A	51	10	0	N/A	10
228002 Maintenance - Vehicles	99	0	N/A	99	23	0	N/A	23
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	21	0	N/A	21
228004 Maintenance Other	0	0	N/A	0	0	0	N/A	0
064903 Ministerial Support Services	77	0	N/A	77	381	0	N/A	381
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	22	0	N/A	22	72	0	N/A	72
211103 Allowances	0	0	N/A	0	9	0	N/A	9
213001 Medical Expenses(To Employees)	8	0	N/A	8	12	0	N/A	12
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	0	0	N/A	0
221001 Advertising and Public Relations	0	0	N/A	0	0	0	N/A	0
221002 Workshops and Seminars	0	0	N/A	0	0	0	N/A	0
221003 Staff Training	0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	0	0	N/A	0
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment	7	0	N/A	7	32	0	N/A	32
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	7	0	N/A	7
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221016 IFMS Recurrent Costs	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	0	0	N/A	0
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
222003 Information and Communications Technology	0	0	N/A	0	0	0	N/A	0
223004 Guard and Security services	20	0	N/A	20	53	0	N/A	53
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term	0	0	N/A	0	0	0	N/A	0

Section B - Details - Vote 015 - Vote Function 0649

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 49 Policy, Planning and Support Services

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227001 Travel Inland	0	0	N/A	0	24	0	N/A	24
227002 Travel Abroad	19	0	N/A	19	16	0	N/A	16
227004 Fuel, Lubricants and Oils	0	0	N/A	0	86	0	N/A	86
228001 Maintenance - Civil	0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	70	0	N/A	70
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
228004 Maintenance Other	0	0	N/A	0	0	0	N/A	0
273102 Incapacity, death benefits and funeral expenses	0	0	N/A	0	0	0	N/A	0
064907 Human Resource Management Services	0	0	N/A	0	146	0	N/A	146
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	0	0	N/A	0	30	0	N/A	30
211103 Allowances	0	0	N/A	0	0	0	N/A	0
213001 Medical Expenses(To Employees)	0	0	N/A	0	6	0	N/A	6
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	18	0	N/A	18
221002 Workshops and Seminars	0	0	N/A	0	0	0	N/A	0
221003 Staff Training	0	0	N/A	0	86	0	N/A	86
221004 Recruitment Expenses	0	0	N/A	0	6	0	N/A	6
227001 Travel Inland	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	0	N/A	0	0	0	N/A	0
064908 Research, Information and Statistical Services	0	0	N/A	0	43	0	N/A	43
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	0	0	N/A	0	43	0	N/A	43
211103 Allowances	0	0	N/A	0	0	0	N/A	0
221001 Advertising and Public Relations	0	0	N/A	0	0	0	N/A	0
221002 Workshops and Seminars	0	0	N/A	0	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment	0	0	N/A	0	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
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	0	0	N/A	0	0	0	N/A	0
227002 Travel Abroad	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	0	N/A	0	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
Grants, Transfers and Subsidies (Outputs Funded)	0	0	N/A	0	0	0	N/A	0
064951 Contributions and Memberships to International O	0	0	N/A	0	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
262201 Contributions to International Organisations (Capital	0	0	N/A	0	0	0	N/A	0
Investment (Capital Purchases)	2,303	0	N/A	2,303	344	0	N/A	344
064971 Acquisition of Land by Government	287	0	N/A	287	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
312206 Gross Tax	287	0	N/A	287	0	0	N/A	0
064972 Government Buildings and Administrative Infrastr	1,601	0	N/A	1,601	16	0	N/A	16
<i>Description of Planned Outputs:</i>								

Section B - Details - Vote 015 - Vote Function 0649

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

Vote Function: 06 49 Policy, Planning and Support Services

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
281503 Engineering and Design Studies and Plans for Capita	1,601	0	N/A	1,601	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	16	0	N/A	16
064975 Purchase of Motor Vehicles and Other Transport	195	0	N/A	195	96	0	N/A	96
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	195	0	N/A	195	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	96	0	N/A	96
064976 Purchase of Office and ICT Equipment, including	85	0	N/A	85	180	0	N/A	180
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	85	0	N/A	85	138	0	N/A	138
312206 Gross Tax	0	0	N/A	0	42	0	N/A	42
064978 Purchase of Office and Residential Furniture and	135	0	N/A	135	52	0	N/A	52
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	135	0	N/A	135	43	0	N/A	43
312206 Gross Tax	0	0	N/A	0	9	0	N/A	9
Grand Total Vote 015	3,659	0	N/A	3,659	2,180	0	N/A	2,180
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,372</i>	<i>0</i>	<i>0</i>	<i>3,372</i>	<i>2,017</i>	<i>0</i>	<i>0</i>	<i>2,017</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Programme Profile

Responsible Officer: Commissioner – Industry and Technology

Objectives: This Department is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial and technological sector. The functions of the department are to:

- Initiate and formulate policies, legislation and strategies for industrial and technological development;
- Promote industrial research, science and innovation;
- Acquire, develop, advance and promote appropriate technologies;
- Collect, analyse and disseminate information on industry sector for policy guidance and decision making;
- Support the development and transformation of the informal sector (Jua-kali) and indigenous technologies;
- Support development of Micro Small and Medium Enterprises (MSMEs) and industries with a major focus on backward and forward linkages;
- Develop and promote standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, ensure consumer protection, and enforce compliance with technical regulations;
- Develop specialized skills to support industrial and technological development;
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage;
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector; and
- Oversee statutory, trust and other special programme institutions under the sector.

Outputs:

- Formulate Laws, Policies, Strategies and Plans that foster accelerated Industrial and Technological growth in the Country for economic growth and development.
- Monitor and Supervise the implementation of Policies, Laws and Strategies for sustainable industrial and technological growth in the country.
- Build capacity of Public Institutions and the Private Sector (including MSMEs) for industrial and technological growth in the country.
- Promote Value Addition for Industrial and Technological growth.
- Provide and facilitate supporting infrastructure for Industrial and Technological growth.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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 and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13
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)
060101 Industrial Policies, Strategies and monitoring services	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	<p>2nd Draft of the National Hides, Skins and Leather Policy prepared after consultations with MAAIF. A Cabinet memo and implementation plan are under preparation;</p> <p>A Concept Note for the review of the Industrial Licensing Act prepared and submitted to EPATAPSS to be a part of the Commercial Laws to be reviewed;</p> <p>An Information Paper to inform the drafting of the National Steel Policy prepared from a desk research;</p> <p>A draft National Accreditation policy was developed discussed in a stakeholder workshop and is ready for submission to cabinet; Principles for the Accreditation bill drafted;</p> <p>A Cabinet memo on the status of Sugar Production in the Country was prepared to identify possible policy interventions to facilitate increase in local sugar production as a result of visits to Kinyara, SCOUL, Mayuge Sugar, Kakira and Uganda Crop Industries as well as a report on Amuru residents' opinion on setting up a Sugar factory there; 7 Certificates of Approval for establishment and expansion of sugar industries as well as 6 import licenses for duty free importation of 40,000 tons of sugar were issued; Certificate of No Objection issued to Tirupati Development Ltd to begin Sugar Production in Nakasongola District;</p> <p>A Report on compliance to environmental and technical standards in Industries as a result of technical guidance visits to 21 establishments, that is, Kinyara, SCOUL, Mayuge Sugar, Kakira, Uganda Crop Industries for sugar production, Hima Cement, Leather Industries of Uganda, Skyfat Tannery, Loyal Small Scale Industries, Pramukh Steel, Mukwano Industries, Bobbie Leather, Good African Coffee, Bakhresha wheat millers, Phoenix Logistics, A.K fats and</p>	<p>Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review;</p> <p>Draft National Strategy for Enterprise start-up and incubation services;</p> <p>Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution;</p> <p>Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes;</p> <p>Promotion of green industry in transition to a green economy;</p> <p>Promote accelerated and sustainable industrial development;</p> <p>Action Plan to 13th EAC Jua Kali Exhibition 2012;</p> <p>Regional Accreditation Implementation Review and Action Agenda;</p> <p>Policies and regional MSME strategies' formulation;</p> <p>Amended Industrial Licensing Act;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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>Oils Ltd, BIDCO (U) Ltd, African textiles mills, Mbale and SR Nyanza Textiles for compliance to Health-Safety-Environment issues;</p> <p>A Cabinet information paper on the possibility of manufacturing fertilizer from vermiculite mineral deposits at Namakera Mine and Manafwa district prepared;</p> <p>3 monitoring visits undertaken on One Village Industrial Cluster handicraft activities in Kisoro and Luwero; Technical guidance visits made to 3 jaggery mills i.e. Luzinga, Kamuli Sugar and Kiduna Sugar Jageries to assess the condition of their industrial operations and key interventions that could be made by MoTIC; An assessment report on the impact of the effluent disposal of Jambo tannery on the environment and surrounding areas in Busia compiled after visit to the tannery by 3 officers; 3 site inspection visits for two upcoming Sugar projects i.e. Sango Bay Estates Ltd and Tirupati Development (U) Ltd to expedite their startup; An evaluation report on the progress of the partnership between Uganda Small Scale Industries Association (USSIA) with Cologne Chamber of Commerce after monitoring visits to enterprises in Luweero and Kabarole (Fort Portal) Districts; Draft work plan on the Second Phase of the USSIA-HWK partnership developed; Pramukh steel, Leather Industries Tannery guided on implementing Environmental Management Plans (EMP); A.K. Fats and Oils Ltd, BIDCO (U) Ltd and Nyanza Textiles guided on implementing an Environmental Management and Monitoring Programme(EMMP);</p> <p>Environmental Impact Assessment report for Uganda Crop Industries reviewed and input given to NEMA; Environmental compliance follow up visits conducted on 17 SMEs in the districts of Kamwenge, Kabalore, Kabale, Kasese, Rukungiri and Kanungu</p>		

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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)	
		to ascertain progress on use of good manufacturing practices;		
		Cabinet Memo on establishment of an MSME Directorate in the Ministry drafted and submitted to Cabinet Secretariat for review and comments received;		
		With support from EAC Secretariat and GIZ, contributed to a committee of experts which reviewed the draft EAC Industrialization Policy and Strategy. The Policy and strategy documents were approved by the EAC Summit in Burundi in November 2011;		
		Skyfat Tannery awaiting training after undergoing Cleaner production assessment;		
		Roadmap on developing the Industrialization and Innovation Fund drawn up and a Cabinet Memo developed after a preparatory stakeholders' meeting;		
		.		
Total	164,302	110,591	288,140	
Wage Recurrent	83,681	62,559	104,571	
Non Wage Recurrent	80,621	48,032	183,569	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13
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)
060102Capacity Building for Jua Kali and Private Sector	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;	<p>A roadmap on the organization of events and exhibitions drawn up in preparation for the 12th EAC Jua-Kali/Nguvu kazi Exhibitions in Uganda after 2 steering committee meetings held in Kampala;</p> <p>The 12th EAC Regional Jua-Kali Exhibition organised and held at UMA Lugogo Sports Ground from the 4th - 10th December 2011, where 471 exhibitors participated with 130 from Kenya, 176 from Tanzania, 30 from Burundi, 50 from Rwanda and 85 from Uganda;</p> <p>Land measuring 4.5 acres handed over to Katwe Metal Fabricators Cluster group for development and establishment of common facilities; Initiated the process to acquire more land for the Jua Kali artisans in Nalukolongo measuring 6.5 Acres and belonging to East Mengo Cooperatives;</p> <p>An MSMEs training carried out in Mbale in November 2011; Kisoro bamboo cluster was trained by UNIDO to improve on products; A basketry cluster was trained with Makerere University to improve on their products with support of UNIDO;</p> <p>Facilitated the formation of Uganda Leather Goods Manufacturers Association;</p> <p>40 participants trained under BTVET, and 35 students from Makerere, Kyambogo Universities and Buganda Royale Institute undertook industrial training at the Textile Development Agency; 2 officers trained on development of Textiles for Developing Countries in China;</p> <p>405 MSMEs trained on standards and Best Manufacturing Practices; 190 members of four apex associations of USSIA, UNCCI, HORTEXA and UNFFE trained on the role of standards, metrology, conformity assessment and accreditation in trade;</p>	<p>Enhanced exhibition skills of 35 informal sector manufactures for business competitiveness;</p> <p>Innovative, new and competitive products and technologies in the Jua Kali sector;</p> <p>Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;</p> <p>Competence in internal audit, system documentation and accreditation assessment;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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)	
		1 officer trained in China on development of Electronic and Mechanical machinery products; 1 Member from TEXDA nominated to undertake training in China in textile production technologies for 50 days;		
		A Senior Industrial Officer facilitated to undertake training at Uganda Management Institute, Kampala; 1 staff member facilitated to undertake training in a course on Trade and Environment issues for Developing Countries in China for 14 days;		
		Annual subscription fees for 6 members of staff paid to Uganda Institute of Professional Engineers (UIPE) and 3 members of staff fees paid to Engineers' Registration Board (ERB);		
		.		
Total	57,149	38,465	104,033	
<i>Wage Recurrent</i>	<i>34,394</i>	<i>25,220</i>	<i>38,629</i>	
<i>Non Wage Recurrent</i>	<i>22,755</i>	<i>13,245</i>	<i>65,404</i>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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 01 03 Industrial Information Services	<p>Participate in international industrialization training</p> <p>Participate in international industrialization conferences of AMCOST, CAMI, NEPAD and Jua Kali Steering Committee meetings;</p> <p>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;</p> <p>Data on Industrial, Science, Technology and Innovation Indicators;</p>	<p>The database for MSMEs was populated from the list of participants in the UMA International Trade show in October 2011;</p> <p>4 officers facilitated to undertake a study tour on Accreditation in South Africa. However, no facilitation made for VISA charges and transit allowances to the officers;</p> <p>Leather tannery entrepreneurs were facilitated to participate in familiarization tours of tanneries and leather factories in Italy with support from COMESA;</p> <p>2 members of the department facilitated to participate in UNIDO Annual General Conference and LDC Ministerial Conference;</p> <p>An Industrial Officer participated in the 'Integrated Rainfall Variations Impact and Needs Assessment' coordinated by OPM and the World Bank; With support of the QUISP programme, a Principal Engineer and National Accreditation Focal Point member participated in a one week study tour to South Africa National Accreditation Systems</p> <p>With support from UNBS, a Principal Engineer participated in the Technical Committee meetings organized by UNBS for standards development of the draft National Interpretation Guidelines for GLOBALG.A.P, Specifications of Beef Carcass and Cuts and Specification for Dressed Poultry;</p> <p>1 officer facilitated to participate in the All African Leather fair and the COMESA/LLPI meeting in Addis Ababa;</p>	<p>Accessible Industrial database and information system;</p> <p>Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;</p> <p>Professional development in Engineering society ethics;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	
Total	131,220	88,689	97,286	
Wage Recurrent	72,316	54,237	72,000	
Non Wage Recurrent	58,903	34,452	25,286	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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)	
060104Promotion of Value Addition and Cluster Development		<p>A concept proposal prepared and submitted to UNIDO to support TEXDA's transformation into a fully fledged garmenting, fashion and design Vocational Training Institute using the Ethiopian model based on Public-Private Partnership. This concept proposal was approved;</p> <p>The 1st draft of a Catalogue with locally producible products, their processing equipment and sources developed to benefit rural farmer communities and cottage industries in Uganda;</p> <p>Africa Industrialization Day celebrated on 18th November 2011 at UIRI Campus in Nakawa under the Theme "Tackling energy poverty to increase Productivity and Economic Development". A Symposium was later held and recommendations generated on tackling Energy Poverty;</p> <p>An information paper produced on the phosphate project at Osukuru in Tororo district after a fact finding visit; A roadmap for phased compensation and eviction of affected residents developed;</p>	<p>Basic and simplified knowledge on Value Addition disseminated to the benefit of the rural farmer;</p> <p>Improved technologies and Management Practises adopted;</p> <p>Awareness on Uganda's Textile Training Center and textile products;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	
Total	122,186	80,172	40,599	
Wage Recurrent	0	0	30,391	
Non Wage Recurrent	122,186	80,172	10,207	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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)	
060151 Management Training and Advisory Services (MTAC)	Wage subvention to MTAC; Training of Students	Wage subvention to MTAC and salaries paid; 797 participants trained in various courses as follows, Leadership and Human Resource Management (23), Computerized Stores Management and Inventory Control (14), Computer Applications (317), Customer Relationship Management (22), Strategic Financial Planning and Management (10), Computerized Accounting packages using Quickbooks and Tally (54), Organisation Development and Change Management (6), Records keeping and Information Management using MS Access (25), Records and Information Management (32), Project Planning and Management (40), Monitoring and Evaluation (9), Corporate Governance and Strategic Management (12), Project Proposal Writing and Fundraising Techniques (10), Customer Care (16), Computer Hardware Repair and Maintenance (16), Supervisory Management (10), Data analysis using SPSS (5), Public Procurement and Contract Management (11), Financial Planning and Management (12), Dynamic Website Development (9), Human Resource Management (14), Finance for Non-Finance Executives (10), Training of Trainers (10), Information Systems and Database Management (13), Computer Networking (4), Computerized Records Keeping and Information Management (10), Stores Management and Inventory control (26), Fraud Prevention and Internal Control (12), Management Improvement Skills (31) and Institutional Management in Higher Education- (International Programme) (14); 155 entrepreneurs trained in Entrepreneurship Training Programme in collaboration with UIA in Mubende, Mbarara, Kampala and Sironko; 1,591 students currently undertaking Certificate and Diploma programmes in Human Resource Management, Entrepreneurship and Business	Wage subvention to MTAC; Training of Students and Entrepreneurs;	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme	2011/12		2012/13	
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)	
		Management, Finance and Accounting, Information Systems, Computer Engineering, Clearing, Forwarding and Shipping Management, and Computer and Information Systems		
Total	58,219	41,820	58,219	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>58,219</i>	<i>41,820</i>	<i>58,219</i>	
GRAND TOTAL	533,076	359,737	588,277	
<i>Wage Recurrent</i>	<i>190,391</i>	<i>142,016</i>	<i>245,592</i>	
<i>Non Wage Recurrent</i>	<i>342,685</i>	<i>217,721</i>	<i>342,685</i>	

Annual Workplan for 2012/13 - 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: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
Output: 06 0101 Industrial Policies, Strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review;	Accommodation for district rep. and driver ()	0.0	0
	Computer Supplies and IT Services ()	1.0	1
	Licenses ()	1.0	1
Draft National Strategy for Enterprise start-up and incubation services;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Maintenance Vehicles ()	3,101.0	3,101
Improved implementaion of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution;	Postage and Courier ()	1.0	1
	Small Office Equipment ()	1.0	1
	Welfare and Entertainment ()	1.0	1
Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes;	AID_Hire of Chairs (Chairs)	150.0	224
	Goods and Services (Goods)	1.0	1
	AID_Hire of venue (Hiring)	1.0	500
Promotion of green industry in transition to a green economy;	AID_PA System (Hiring)	1.0	500
	AISR_Venue hire (Hiring)	1.0	600
Promote accelerated and sustainable industrial development;	AID_Fuel for event organisation, 10 liters (Litres)	7,992.2	31,969
	AISR_Fuel (Litres)	15.0	60
Action Plan to 13th EAC Jua Kali Exhibition 2012;	BIP_Fuels and oils (Litres)	200.0	800
Regional Accreditation Implementation Review and Action Agenda;	PIDIF_Fuels and oils for 12 trips (Litres)	2,400.0	9,600
	AISR_Lunch, refreshments and bites (Meals)	100.0	2,000
Policies and regional MSME strategies' formulation;	Allowance for 36 technical staff, 4 nights (Person Days)	432.0	51,840
Ammended Industrial Licensing Act;	Allowance for bodyguard (Person Days)	16.0	1,120
	Allowance for PA (Person Days)	16.0	1,760
(Comment: Outputs Pending more resource allocation from the envelope)	Allowance_taskforce mtg, 9 pple, 3 meetings (Person Days)	27.0	2,430
Activities to Deliver Outputs:	Allowances for driver, 12 trips, 4 nights (Person Days)	48.0	2,640
Organise the Annual Industrial Sector Review Conference;	AMCOST_Perdiems for Minister, 3 days (Person Days)	1.0	1,750
Develop a strategy for business incubation services center network;	AMCOST_Perdiems, 1 technical staff, 4 days (Person Days)	1.0	1,177
Assess the performance of the existing business incubators and plan for the new ones (Kampala and Kiruhura);	BIP_Perdium, 3 members, 2 nights (Person Days)	6.0	720
	BIP_Perdium, driver (Person Days)	2.0	110
Industrial technical guidance and monitoring of Presidential industrial development initiatives, industrial parks including promotion of Cleaner Production and resource efficiency, environmental audit and site inspections;	CAMI_Air tickets (Person Days)	1.0	1,508
	CAMI_Perdiems for Minister, 3 days (Person Days)	1.0	1,750
	CAMI_Perdiems, 1 technical staff, 4 days (Person Days)	1.0	1,177
Minister and a technical staff participate in AMCOST meeting;	EAC_Accreditation_Allowances, 3 staff,3 days,1trip (Person Days)	1.0	1,086
Minister and a technical staff participate in UNIDO Annual Conference in Vienna;	EAC_JuaKali_Allowances, 3 days, 2 staff, 2 mtgs (Person Days)	1.0	1,086
Minister and a staff participate in CAMI meeting in Nairobi, Kenya;	Industrial Licensing Act Review Taskforce allowanc (Person Days)	40.0	3,600
Participate in EAC Jua Kali Steering Committee meetings;	MSME_Allowances, 1 staff, 2 meetings, 3 days (Person Days)	1.0	1,086
	MSME_Allowances, 3 days, 1 meeting (Person Days)	1.0	1,086
Participate in EAC Accreditation Board and Technical Sub-Committee meetings in Nairobi, Kenya;	Travel inland allowance, MSIT, 4 trips, 4 nights (Person Days)	16.0	2,960
	UNIDO_Perdiems for Minister, 3 days (Person Days)	1.0	1,750
Participate in EAC experts and sectoral committee meetings on MSME development and Industry;	UNIDO_Perdiems, 1 technical staff, 4 days (Person Days)	1.0	1,177
Review the Industrial Licensing Act;	Permanent staff (Person Years)	9.4	104,571
	AID_Refreshments and snacks, 150 participants (Persons)	150.0	2,250

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
	AISR_Allowance for upcountry participants, drivers (Persons)	16.0	2,800
	AISR_Transport refund to participants (Persons)	100.0	5,000
	AISR_Travel for upcountry participants (Persons)	8.0	800
	AID_Honoraria to Guest Speakers (Presentations)	2.0	300
	AISR_Honoraria for presenters (Presentations)	5.0	750
	AISR_Rapporteurs' fees (Rapporteurs)	2.0	300
	AISR_Photocopying and printing (Reams)	64.9	32,429
	AISR_Honoraria for session chair (Sessions)	3.0	450
	AID_Communication (Set)	1.0	100
	AISR_Communication (Set)	1.0	100
	AISR_Allowance for preliminary meeting, 10 members (Sittings)	10.0	900
	AID_Hire of exhibition tables (Tables)	20.0	100
	AID_Tents (Tents)	3.0	750
	UNIDO_Air tickets (Ticket)	1.0	1,844
	AMCOST_Air tickets (Tickets)	1.0	1,413
	EAC_Accreditation_3 Air tickets (Tickets)	1.0	1,056
	MSME_Air tickets (Tickets)	1.0	1,056
	Total		288,140
	Wage Recurrent		104,571
	Non Wage Recurrent		183,569

Output: 06 0102 Capacity Building for Jua Kali and Private Sector

Planned Outputs:	Inputs	Quantity	Cost
Enhanced exhibition skills of 35 informal sector manufactures for business competitiveness;	Allowances ()	1.0	1
	Fuels - Exhibition skills ()	860.0	3,440
	Fuels - Vetting Process ()	0.0	0
Innovative, new and competitive products and technologies in the Jua Kali sector;	JuaKali_Drivers allowance ()	8.0	440
	Maintenance - Vehicles ()	1.0	1
Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Photocopy and Binding ()	1.0	150
	Airtime (Airtime)	2.0	200
Competence in internal audit, system documentation and accreditation assessment;	Transportation of Exhibits (Courier Service)	7.0	14,000
	Goods and Services (Goods)	1.0	1
	Allowance for Media coverage (Journalists)	10.0	500
(Comment: Outputs Pending more resource allocation from the envelope)	Officers' Per diems (Person Days)	3.0	17,373
Activities to Deliver Outputs:	Technical staff allowance (Person Days)	72.0	8,655
Conduct an exhibition skills and business management training for Jua Kalis in conjunction with ILO for 35 Jua-Kalis;	Permanent staff (Person Years)	3.5	38,629
	JuaKali_Exhibition_Banting (Sets)	2.0	800
	JuaKali_Exhibition_National Flags and banners (Sets)	4.0	400
Vetting of exhibits at regional locations;	JuaKali_Exhibition_T-shirts, caps (Sets)	150.0	2,250
	Printer Toner and Stationary (Stationary)	1.0	1,000
Hold Jua Kali Expo 2012 Country Organising Committee meetings;	Economy Class air tickets (Ticket)	3.0	3,168
	Training Fees (Training)	1.0	1
Participate in 13th EAC Jua Kali Exhibition in Burundi;	T-shirts (Tshirts)	100.0	1,500
	Venue Hire Fees (Venue)	1.0	500
Participate in EAC Jua Kali Exhibition;	JuaKali_Training Workshop (Workshop)	1.0	11,023
Conduct an assessment of the USSIA zonal performance and industrial skills gaps in Iganga, Fort Portal and Luwero;	Total		104,033
	Wage Recurrent		38,629
Industrial skills training in the USSIA zones of Iganga, Fort Portal and	Non Wage Recurrent		65,404

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
Output: 06 0103 Industrial Information Services			
Planned Outputs:	Inputs		
Accessible Industrial database and information system;	Subscription to Engineers' Registration Board ()	4.0	800
	Training on Quality_Travel abroad, 2 staff, 4 days ()	5.4	5,841
Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;	Public Relations (Advert)	1.0	1
	Airtime (Airtime)	675.6	676
Professional development in Engineering society ethics;	Allowances (Allowances)	1.0	1
	Entertainment (Entertainment)	1.0	1
	Hire of Venue Fee (Fees)	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Mechanics Fees (Fees)	1.0	1
Activities to Deliver Outputs:	Fuels and Oils (Fuel)	1.0	1
set up the Industrial database;	Goods and Services (Goods)	1.0	1
	Annual subscription to UIPE, 12 members (Members)	12.0	1,800
Commemorate the Africa Industrialisation Day, hold symposium, product and technology exhibition;	Allowances (Person Days)	1.0	1
	Permanent staff (Person Years)	6.4	72,000
Participate in UIPE and ERB seminars and study tours;	Seminar (Seminar)	1.0	1
	Accreditation_Allowances, 2 staff, 4 days (Sets)	6.0	6,504
	Printing and Binding (Stationary)	1.0	1
	Accreditation_2 economy class air tickets (Tickets)	2.0	4,828
	Training on Quality_Air tickets (Tickets)	2.0	4,827
	Total		97,286
	Wage Recurrent		72,000
	Non Wage Recurrent		25,286

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
Output: 06 0104 Promotion of Value Addition and Cluster Development			
Planned Outputs:	Inputs		
Basic and simplified knowledge on Value Addition disseminated to the benefit of the rural farmer;	Africa Industrial Day T-shirts ()	0.0	0
	Africa Organizing committee's prep. Mtgs allowance ()	0.0	0
Improved technologies and Management Practises adopted;	Airtickets - COMESA expert mtgs on industrial devt ()	0.0	0
Awareness on Uganda's Textile Training Center and textile products;	Airtickets for - UNIDO, CAMI & AMCOST mtgs ()	0.0	0
	Airtickets for EAC Accreditation Board mtgs ()	0.0	0
	Airtickets for NEPAD meeting in South Africa ()	0.0	0
(Comment: Outputs Pending more resource allocation from the envelope)	Airtickets for EAC Jua Kali Steering Committee mtgs ()	0.0	0
Activities to Deliver Outputs:	Allowance for EAC Accreditation Board mtgs ()	0.0	0
Develop, publish and disseminate a Value Addition Equipment Catalogue;	Allowance for EAC Jua Kali Steering Committee mtgs ()	0.0	0
Train cluster groups in all areas that strengthen Value Addition and Competitiveness (Leadership, Mobilisation, Product quality, Standards and Market Access);	Allowance for NEPAD meeting in South Africa ()	0.0	0
	Allowances - COMESA expert mtgs on industrial devt ()	0.0	0
Organise a stakeholders workshop to review and share ideas on the draft National Strategy for Enterprise start-up and incubation services;	Assessment_Driver Allowances ()	4.0	220
	Books, Periodicals and Newspapers ()	1.0	1
	Brass Band (Africa Industrial Day) ()	0.0	0
	Certificates (SBWEC) ()	0.0	0
	Flyers, brochures (SBWEC) ()	0.0	0
	Hire of Chairs (Africa Industrial Day) ()	0.0	0
	Hire of exhibition stalls, 50 artisans, 4 days (SBW) ()	0.0	0
	Hire of exhibition tables (Africa Indus Day) ()	0.0	0
	Hire of meeting venue & meals (Accreditation Day) ()	0.0	0
	Hire of PA System (Africa Industrial Day) ()	0.0	0
	Hire of Tents (Africa Industrial Day) ()	0.0	0
	Hire of venue (Africa Industrial Day) ()	0.0	0
	Honoraria to Guest Speakers (Africa Industrial D) ()	0.0	0
	Information collection_Fuels and oils ()	300.0	1,200
	Meals during conference (SBWEC) ()	0.0	0
	Media coverage (Juakali) ()	0.0	0
	Newspaper supplements (half page, B&W) (Juakali) ()	0.0	0
	Printing and Stationery ()	2.0	2,000
	Refreshments and snacks (Africa Industrial Day) ()	0.0	0
	Trade event fees (World Accreditation Day) ()	0.0	0
	Transport refund to local exhibitors (SBWEC) ()	0.0	0
	Transport refund to Regional exhibitors (SBWEC) ()	0.0	0
	Travel abroad for Minister - UNIDO, CAMI & AMCOST ()	0.0	0
	Travel abroad for Staff - UNIDO, CAMI & AMCOST ()	0.0	0
	T-shirts (SBWEC) ()	0.0	0
	Vehicle Maintenance ()	2.0	1,000
	Welfare and Entertainment ()	2.0	1,067
	Assessment_Fuels and Oils (Litres)	225.1	788
	Assessment_Allowances, 3 members, 4 nights (Person Days)	8.0	960
	Information collection_Allowance to driver (Person Days)	4.0	220
	Information collection_Allowances (Person Days)	16.0	1,760

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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	UShs Thousand	
	Working hononaria for information compilation_db (Person Days)	2.0	180
	Permanent staff (Person Years)	2.7	30,391
	Airtime for activities (Sets)	4.0	800
	Total		40,599
	Wage Recurrent		30,391
	Non Wage Recurrent		10,207

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

Planned Outputs:	Grant or Transfer	Cost
Wage subvention to MTAC;	Wage Subvention to Management Training and Advisory Centre (MTAC)	58,219
Training of Students and Entrepreneurs;		
Activities to Deliver Outputs:		
Training of Students, Jua-Kali and Entrepreneurs;		
	Total	58,219
	Wage Recurrent	0
	Non Wage Recurrent	58,219

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
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Output: 06 0152 Commercial and Economic Infrastructure Development (UDC)

Planned Outputs:

Subvention to Uganda Development Corporation (UDC):

Staff salaries, NSSF, Gratuity and allowances paid;

Staff welfare enhanced;

Public relations enhanced;

Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintainance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier);

Internet service and domain name subscription;

Furniture procured;

Public relations enhanced;

Staff pay rolls prepared;

UDC assets register updated;

Quarterly and annual financial reports produced;

Monitoring reports produced for the unfunded projects;

Viable projects identified and managed;

Business reviews and due diligency reports produced;

Consultancy on the strategic direction of UDC in terms of strategic projects;

Consultancy on the concept of the establishment of silos and warehouses;

Activities to Deliver Outputs:

Subvention to Uganda Development Corporation (UDC):

Staff salaries, NSSF, Gratuity and allowances paid;

Staff welfare enhanced;

Public relations enhanced;

Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintainance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier);

Internet service and domain name subscription;

Furniture procured;

Public relations enhanced;

Staff pay rolls prepared;

Grant or Transfer

Wage Subvention to Uganda Development Corporation (UDC)

Subvention to UDC for operations, utilities and planned activities

Cost

859,470

319,483

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
UDC assets register updated;		
Quarterly and annual financial reports produced;		
Monitoring reports produced for the unfunded projects;		
Viable projects identified and managed;		
Business reviews and due diligence reports produced;		
Consultancy on the strategic direction of UDC in terms of strategic projects;		
Consultancy on the concept of the establishment of silos and warehouses;		
	Total	1,178,953
	Wage Recurrent	0
	Non Wage Recurrent	1,178,953
	GRAND TOTAL	1,767,229
	Wage Recurrent	245,592
	Non Wage Recurrent	1,521,637

Project 1111 Soroti Fruit Factory

Project Profile

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives:

- To increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- To promote value addition and agro-processing of agricultural produce;
- To reduce current post harvest losses of produce;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards.

Outputs:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;
- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

- Fresh Juice, concentrates, pulp, and by products produced;

Start Date:

1/7/2009

Projected End Date:

12/31/2016

Annual Workplan for 2012/13 - 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>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

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 0180 Construction of Common Industrial Facilities

Planned Outputs:	Inputs	Quantity	Cost
1. Consultant to undertake an Environmental Impact Assessment (EIA) for the dumping site procured;	Consultancy ()	1.0	10,000
	Coordination, Monitoring, Supervision & Appraisal ()	4.0	903,811
2. Consultant procured to undertake designs and BOQs for the planned civil works and project infrastructure;	Designs & BoQs for civil works & infrastructure ()	2.0	300,000
	Dumping Site fenced ()	1.0	20,000
	Farmer Mobilization into Productive Units ()	4.0	200,000
3. Designs and BOQs produced for the project civil works and infrastructure development;	Feasibility Studies ()	1.0	1
	Ground breaking for the project undertaken ()	1.0	80,000
4. Environmental Impact Assessment (EIA) report produced for the dumping site;	Land for waste disposal site in Soroti ()	1.0	120,000
	Land title for acquisition for dumping site ()	1.0	2,000
	Land title for acquisition for the factory ()	1.0	2,000
5. Project site serviced with water;	Machinery and Equipment ()	1.0	1
	Non-Residential Buildings ()	1.0	1
6. Project site serviced with electricity;	Plant personnel recruitment ()	1.0	10,000
	Project Taskforce meetings facilitation ()	4.0	20,000
7. Land for waste disposal acquired in Soroti;	Roads ()	1.0	1
8. Land title for the factory acquired;	Security for construction materials and equipment ()	12.0	36,000
9. Land title for the dumping site acquired;	EIA Consultancy for dumping site, with Report (Hiring)	1.0	80,000
10. Road civil works contractor procured;	Electricity infrastructure for Project Site (Qtrs)	4.0	1,400,000
	Project Progress Reports (Qtrs)	4.0	100,000
11. Construction of the fruit processing facility commenced;	Water infrastructure for Project Site (Qtrs)	4.0	1,699,027
12. Farmers reconstituted as productive units in the value addition process chain;			
13. Project progress reports produced;			
14. Plant personnel recruited;			
15. Ground breaking for the project undertaken;			
16. Project Taskforce meetings held;			
17. Dumping site fenced;			
18. Security provided to the construction materials and equipment at the project site;			
Activities to Deliver Outputs:			
1. Consultant to undertake an Environmental Impact Assessment (EIA) for the dumping site procured;			
2. Consultant procured to undertake designs and BOQs for the planned civil works and project infrastructure;			
3. Designs and BOQs produced for the project civil works and infrastructure development;			
4. Environmental Impact Assessment (EIA) report produced for the dumping site;			
5. Project site serviced with water;			
6. Project site serviced with electricity;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
7. Land for waste disposal acquired in Soroti;		
8. Land title for the factory acquired;		
9. Land title for the dumping site acquired;		
10. Road civil works contractor procured;		
11. Construction of the fruit processing facility commenced;		
12. Farmers reconstituted as productive units in the value addition process chain;		
13. Project progress reports produced;		
14. Plant personnel recruited;		
15. Ground breaking for the project undertaken;		
16. Project Taskforce meetings held;		
17. Dumping site fenced;		
18. Security provided to the construction materials and equipment at the project site;		
	Total	5,160,918
	<i>GoU Development</i>	5,160,918
	<i>Donor Development</i>	0
	GRAND TOTAL	5,160,918
	<i>GoU Development</i>	5,160,918
	<i>Donor Development</i>	0

Project 1128 Value Addition-Luwero

Project Profile

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives:

- To promote value addition and agro- processing of agriculture produce;
- To increase the incomes of the fruit farmers in the Luwero Triangle by providing a readily accessible and fairly priced market for their produce;
- To reduce current post harvest losses of fruits;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards;

Outputs:

- Harmonized stakeholders in Luwero district;
- Consultative and mobilization meeting held in Luwero;
- Sensitized the fruit farmers on the shareholding in, and establishment of Luwero Fruits Company Ltd;
- Farmers' Cooperative Societies registered;
- Project land to be registered in the names of UDC;

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1128 Value Addition-Luwero

- Luwero Fruits Company Limited registered;
- Feasibility and EIA reports produced for the facility;
- Designs and BOQs produced for project civil works and support infrastructure development;
- Monitoring report for the Implementation of the fruit project produced;
- Identify a Managing partner / Investor for the project;
- Procure civil works contractor ;
- Construct fruit processing facility;
- Procure and install Machinery and Equipment for the facility;
- Operation of the Fruit Processing Facility commences;
- Fresh Juice, concentrates, pulp, dried fruits and by products produced;

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Annual Workplan for 2012/13 - 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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Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1128 Value Addition-Luwero

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 0180 Construction of Common Industrial Facilities

Planned Outputs:

1. Consultants procured for the feasibility and EIA for the project;
2. Feasibility Study report produced;
3. EIA report produced;
4. Project land acquired;
5. Fruit farmers mobilized into cooperatives;
6. Project progress reports produced;
7. Project meetings held;

Inputs

EIA for capital works ()	1.0	1
Feasibility Studies for capital works ()	1.0	1
Feasibility Studies, Engineering and Designs ()	1.0	115,000
Land ()	1.0	1
Machinery and Equipment ()	1.0	1
Non-Residential Buildings ()	1.0	1
Other Structures ()	1.0	1
Roads and Bridges ()	1.0	1
Monitoring, Supervision & Appraisal of works (Qtrs)	4.0	28,572

(Comment: Outputs Pending more resource allocation from the envelope)

Activities to Deliver Outputs:

1. Consultants procured for the feasibility and EIA for the project;
2. Feasibility Study report produced;
3. EIA report produced;
4. Project land acquired;
5. Fruit farmers mobilized into cooperatives;
6. Project progress reports produced;
7. Project meetings held;

Total	181,579
GoU Development	181,579
Donor Development	0
GRAND TOTAL	181,579
GoU Development	181,579
Donor Development	0

Project 1164 One Village One Product Programme

Project Profile

Responsible Officer: Commissioner – Industry and Technology

- Objectives:
- Promote and support establishment of production networks/clusters within the country;
 - Promote value addition to local materials and products of comparative advantage at community level for social economic transformation;
 - Reduce post harvest losses from the current 40% to less than 10% by 2014;
 - Develop human capital and entrepreneurial capacities amongst the participating communities;
 - Strengthen partnerships and linkages between Government, private sector and the donor community;

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

- Create and strengthen market clusters for OVOP products;

- Outputs:**
- Increased production networks/clusters;
 - Increased volume of local production;
 - Increased number and volume of locally processed products;
 - Reduced post harvest losses;
 - Community human capital and entrepreneurial capacities developed;
 - Market for OVOP products created and/or strengthened through clusters;

Start Date: 7/1/2009 **Projected End Date:** 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
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 01 01 Industrial Policies, Strategies and monitoring services		<p>A report on challenges and gaps identified for 15 model enterprises in 9 districts of Kisoro, Kapchorwa, Mbale, Arua, Kabale, Rukungiri, Abim, Gulu and Nebbi districts. A study to identify challenges and gaps in model enterprises of the 3 districts of Wakiso, Mubende and Luwero not undertaken;</p> <p>4 Consultants identified to develop the business plans for 4 model enterprises after an identification exercise in preparation for writing of the business plans;</p> <p>District technical officers, leaders of the selected enterprises and identified consultants guided on business plan development modalities in 3 districts of Kayunga, Kumi and Serere. However, MoUs not signed and workplans not developed as planned;</p>	<p>1. OVOP concept awareness created in 12 districts and potential cooperatives/groups identified;</p> <p>2. Priority Needs of Operational Cooperatives /groups identified;</p> <p>3. Four quarterly OVOP activities monitoring reports;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>
Total	50,852	21,286	65,000
<i>GoU Development</i>	<i>50,852</i>	<i>21,286</i>	<i>65,000</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: 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

Project, Programme	2011/12		2012/13	
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 02 Capacity Building for Jua Kali and Private Sector			1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development (Comment: Output Pending more resource allocation from the envelope)	
Total	0	0	16	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>16</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 01 04 Promotion of Value Addition and Cluster Development	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 asociation in Bushenyi; 1 pineapple juice extraction machine, 1 bottling machine and a storage tank for Kyamuhunga; Juice processing machine and pacjkaging materials for the Bigasa S/C-Masaka	District officials and leaders of 4 model enterprises sensitized on the new strategic approach of the One Village One Product programme in 4 districts of Kamwenge, Kayunga, Kumi and Serere;	1. Twelve cooperatives facilitated to develop business plans; 2. Four groups facilitated to exhibit their products; 3. OVOP activities publicised; 4. Six Cooperatives/ groups facilitated to process and package their produce; (Comment: Outputs pending more resource allocation from the envelope)	
Total	163,250	63,833	179,658	
<i>GoU Development</i>	<i>163,250</i>	<i>63,833</i>	<i>179,658</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	214,102	85,119	244,674	
<i>GoU Development</i>	<i>214,102</i>	<i>85,119</i>	<i>244,674</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - 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: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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 0101 Industrial Policies, Strategies and monitoring services

Planned Outputs:

1. OVOP concept awareness created in 12 districts and potential cooperatives/groups identified;
2. Priority Needs of Operational Cooperatives /groups identified;
3. Four quarterly OVOP activities monitoring reports;

(Comment: Outputs Pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Conduct a training on OVOP Concept for district technical officers and selected leaders in the district to enable them identify potential cooperatives/groups;
- 2.1. Undertake needs assessment for the cooperatives /groups in Western, Northern, Central and Eastern regions;
- 3.1. Undertake Monitoring of OVOP activities;

Inputs

Advertising & PR ()	1.0	1
Airtime ()	4.0	1,880
Computer Supplies and IT Services ()	1.0	1
Consultancy Services ()	1.0	1
Goods and Services ()	1.0	1
Maintenance - Vehicles ()	1.0	1
Maintenance Machinery, Equipment and Furniture ()	1.0	1
Mobilization expenses (Communication)_M&E ()	1.0	1
Mobilization of Participants ()	12.0	1,200
Mobilization_Needs Assmt ()	1.0	1
Postage and Courier services ()	1.0	1
Staff Training ()	1.0	1
Stationery ()	60.0	9,000
Stationery for training on OVOP concept ()	12.0	1,800
Travel Abroad expenses ()	1.0	1
Welfare and Entertainment ()	1.0	1
Welfare/refreshments ()	428.4	8,567
Hire of venue (Hires)	12.0	1,200
Facilitators' allowances (Honoraria)	24.0	2,160
Fuels for M&E of OVOP activities in 4 regions (Litres)	3,493.0	12,226
Fuels for Needs Assessment (Litres)	1.0	1
Fuels_OVOP Concept training (Litres)	639.0	2,237
Allowance for driver_M&E (Person Days)	16.0	880
Allowance for driver_Needs Assmt (Person Days)	60.0	3,300
Allowance for officers_Needs Assmt (Person Days)	1.0	1
Allowance Monitoring team_M&E (Person Days)	44.9	5,837
Drivers allowances (Person Days)	36.0	1,980
Per diem (Ministry staff) (Person Days)	36.0	4,320
Transport refund (participants) (Persons)	420.0	8,400

Total 65,000

GoU Development 65,000

Donor Development 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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 0102 Capacity Building for Jua Kali and Private Sector

Planned Outputs:

1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

(Comment: Output Pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Coordinating with other Government Ministries, Departments and Agencies and well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs;
- 1.2. Formulating of policies, programs, projects and schemes;
- 1.3. Working with Ministry of East African Community Affairs and other MDAs in the operationalization of the EAC MSMEs Policy and Strategy;
- 1.4. Monitoring and evaluation of the implementation of policies, programs, projects and schemes;
- 1.5. Establishing and maintaining of updated national database on MSMEs;
- 1.6. Establishing and maintaining of a national integrated information system for MSMEs;
- 1.7. Support MSMEs entrepreneurs' skills development and Business Development services;
- 1.8. Supporting Research and Development, acquisition of appropriate technology and transfer, standards and quality improvement/certification, access to testing facilities as well as implementation of cleaner production practices;
- 1.9. Developing systems and mechanisms for MSMEs promotion and development such as financial support, innovation and technology support, marketing support, consulting and mentoring system, incubation system;
- 1.10. Participating in the formulation of international cooperation programs, collaboration networks and plans related to MSME and enterprise promotion.

Inputs

Inputs	Quantity	Cost
Advertising and Publicity costs ()	1.0	1
Allowances ()	1.0	1
Computer Supplies and IT Services ()	1.0	1
Consultancy Services ()	1.0	1
Fuels ()	1.0	1
Goods and Services ()	1.0	1
Hire of Venue ()	1.0	1
ICT ()	1.0	1
Maintenance Machinery, Equipment and Furniture ()	1.0	1
Maintenance of Vehicles ()	1.0	1
Printing, Stationery and Photocopying ()	1.0	1
Telecommunications ()	1.0	1
Travel Abroad ()	1.0	1
Travel Inland ()	1.0	1
Welfare and Entertainment ()	1.0	1
Workshops and Seminars ()	1.0	1

Total	16
GoU Development	16
Donor Development	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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 0104 Promotion of Value Addition and Cluster Development

Planned Outputs:	Inputs	Quantity	Cost
1. Twelve cooperatives facilitated to develop business plans;	Airtime ()	30.0	3,000
	Computer Supplies and IT Services ()	1.0	1
2. Four groups facilitated to exhibit their products;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Maintenance of Vehicles ()	1.0	1
3. OVOP activities publicised;	Meals and Refreshments ()	142.9	5,000
	OVOP Magazine Development ()	1.0	3,264
4. Six Cooperatives/ groups facilitated to process and package their produce;	Printing, Stationery & Photocopying ()	40.0	10,000
	Travel Abroad expenses ()	1.0	1
	Virtual Business Incubations for 5 of 6 Enterprise (Enterprises)	5.4	91,478
(Comment: Outputs pending more resource allocation from the envelope)	Consultancy services on Product packaging skills (Hirings)	12.0	24,000
Activities to Deliver Outputs:			
1.1. Hire of consultants to develop Business plans;	Hire of Stalls for Groups to exhibit-UMA (Hirings)	4.0	4,000
	Fuels (Ltrs)	1,460.6	5,112
2.1. Mobilize groups and hire stalls for them to exhibit;	Drivers Perdiems (Person Days)	48.0	2,640
	Technical Staff Perdiems (Person Days)	48.0	5,760
2.2. Four groups facilitated to exhibit their products;	Allowances for Mobilization (Persons)	24.0	2,400
3.1. Publication of an OVOP article and a magazine;	1 Newsprint on OVOP (Print)	1.0	8,000
	Product packaging materials (Sets for Groups)	6.0	15,000
3.2. Eight Newsprints on OVOP;			
	Total		179,658
4.1. Design and facilitate procurement of processing technologies;	GoU Development		179,658
	Donor Development		0

Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
1. Five Motor Vehicles procured;	Motor vehicles procured ()	1.0	1
(Comment: Output pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
1.1. Procure 5 Motor vehicles			
	Total		1
	GoU Development		1
	Donor Development		0

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

Planned Outputs:	Inputs	Quantity	Cost
1. Computers and computer accessories procured;	Machinery and Equipment ()	1.0	1
2. Office telecommunication system and gadgets procured;			
(Comment: Outputs pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
1.1. Computers and computer accessories procured;			
2.1. Office telecommunication system and gadgets procured;			
	Total		1
	GoU Development		1
	Donor Development		0

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological 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
------------------------------------------------------------------------------	-------------------------------------------------------------------	----------	-----------------------

Output: 06 0177 Purchase of Specialised Machinery & Equipment

Planned Outputs:

1. Procurement of Value Addition equipment to support and boost MSMEs Growth;

Inputs

Value Addition equipment ()

Quantity

1.0

Cost

1

(Comment: Output pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Purchase value addition equipment to support and boost MSMEs Growth

Total

1

GoU Development

1

Donor Development

0

Output: 06 0178 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:

1. Furniture and Fittings for the Directorate and Departments of MSMEs;

(Comment: Output pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Furniture and Fittings for the Directorate and Departments of MSMEs;

Total

0

GoU Development

0

Donor Development

0

Output: 06 0180 Construction of Common Industrial Facilities

Planned Outputs:

1. Common industrial facilities for cooperative enterprises set up;

(Comment: Output pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Set up of common industrial facilities for cooperative enterprises;

Inputs

EIAs ()

Engineering and Design Studies and Plans ()

Feasibility studies ()

Land ()

Monitoring, Supervision & Appraisal of works ()

Structures to support value addition facilities ()

Value addition equipment for facilities ()

Value addition facilities ()

Quantity

1.0

1.0

1.0

1.0

1.0

1.0

1.0

1.0

Total

8

GoU Development

8

Donor Development

0

GRAND TOTAL

244,685

GoU Development

244,685

Donor Development

0

Project 1240 Kalangala Infrastructure Services Project

Project Profile

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives: The Kalangala Infrastructure Project aims to provide infrastructure and public services and

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0601 Industrial and Technological Development

Project 1240 Kalangala Infrastructure Services Project

utilities to the residents of Bugala Island, Kalangala district in a manner that is economically and commercially viable. In other words, it seeks to invest private capital into the provision of public goods and services for an under served region but in a manner that ensures a reasonable rate of return on investment and equity.

- Outputs:*
- Upgrade 66 kilometers of road on Bugala Island to Class B gravel road;
 - Commissioning of two (2) modern roll-on roll-off ferries;
 - Ferry service between Bukakata (mainland) and Bugoma (Bugala Island);
 - 1.6 MW electric power generating plant;
 - Potable solar powered water supply system;
 - Refurbishment and re-design of the piers at both Bukakata and Bugoma;
 - Airfield on Bugala Island (Long term expected output);

Start Date: 7/1/2012 *Projected End Date:*

Annual Workplan for 2012/13 - 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 01 79 Acquisition of Other Capital Assets			
Planned Outputs:	Inputs	Quantity	Cost
1. Ordinary Shares acquired in Kalangala Infrastructure Services;	Ordinary Shares in KIS ()	1.0	16,500,000
2. Project Progress reports produced;			
3. Project review and progress meetings held;			
Activities to Deliver Outputs:			
1.1 Purchase of Shares in Kalangala Infrastructure Services;			
2.1 Compile and produce Quarterly progress reports;			
3.1 Hold project review and progress meeting;			
	Total	16,559,893	
	GoU Development	16,559,893	
	Donor Development	0	
	GRAND TOTAL	16,559,893	
	GoU Development	16,559,893	
	Donor Development	0	

Vote Function: 0602 Cooperative Development

Programme 13 Cooperatives Development

Programme Profile

Responsible Officer: Commissioner – Cooperatives Development

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

Objectives: This Department is responsible for policy formulation, planning and coordination of cooperatives development. Its main functions are to:

- Initiate and formulate policies, legislation and strategies for cooperatives development;
- Supervise and monitor cooperatives to ensure they operate within the established cooperative laws and set objectives for the benefit of members;
- Register and deregister cooperatives societies;
- Promote formation of cooperative societies;
- Provide and administer the technical services required for the formation, organization, registration and operation for the cooperative societies;
- Facilitate the establishment of marketing infrastructure (Warehouse Receipt System, Rural Information System) to improve marketing of goods by cooperatives;
- Support commodity exchange and other distribution mechanisms;
- Manage the Cooperative Management Information System (CMIS);
- Building capacity for the Cooperative members;
- Develop and promote standards for sound cooperative business management; and
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector.

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Outputs:

- Formulate Laws, Policies, Strategies and Plans that promote the revival and growth of the Cooperatives movement in the Country.
- Monitor and Supervise the implementation of Policies, Laws and Strategies for sustainable cooperatives growth in the country.
- Support to cooperatives establishment and management for sustainable cooperatives growth.
- Develop skills of Public Institutions and the Private Sector as well as create awareness for cooperatives growth in the country.
- Promote collective commodity marketing for cooperatives growth.
- Provide and facilitate supporting infrastructure for cooperatives growth.

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Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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: 0602 Cooperative Development

Programme 13 Cooperatives Development

Project, Programme	2011/12		2012/13	
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)	
060201 Cooperative policies, strategies and monitoring services	National co-operative Policy disseminated; An amended Cooperative Societies Act;	500 Copies of the National Cooperative Policy printed, and disseminated at a meeting held in Mityana at its launch; Principles for the amendment of the Cooperative Societies Act submitted to Cabinet Secretariat, and recommendations received. Principles are still awaiting Cabinet approval; The 89th ICA International Cooperative Day/17th UN Day of Cooperatives celebrated on 27th August, 2011 at Saza Grounds in Mityana	Amended Cooperative Societies Act; Amended Cooperative Regulations;	
Total	179,162	120,144	181,735	
Wage Recurrent	86,582	59,240	124,565	
Non Wage Recurrent	92,580	60,903	57,170	

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

Project, Programme	2011/12		2012/13
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)
060202 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	16 Cooperatives supervised i.e. Pakanyi United SACCO, Nyarwanya SACCO, Kajara Peoples SACCO, Mwizi SACCO (twice), Barr Subcounty SACCO, Issia SACCO, Ziobwe Subcounty SACCO, KAMICA SACCO, Teso Cooperative Union, Uganda Cooperative Alliance, Nsambya SACCO, Kicwamba SACCO, Kiboga SACCO, Kyebando Community Development SACCO, Busia SACCO; 7 cooperatives inspected i.e. Ntwetwe SACCO, Kayunga Town SACCO, Nyakatonzi Growers Unions, Rugonjo Rural Enterprise SACCO (Kibale District), Bukibokolo SACCO (Bududa District), Kitgum SACCO (Kitgum District), and Kisindi Growers Cooperative Society (Masindi District); 4 cooperatives audited i.e. UCSCU audited and its AGM held, East Acholi Cooperative Union, Nyakatonzi Growers Union audited in Kasese and its AGM was held, Masaba Cooperative Union audited in Mbale; 2 cooperative investigation undertaken on Bugisu Growers Union and Lweny Ki Can SACCO in Nakawa Division; 193 participants trained in SACCO management skills from districts of Masindi, Gulu, Kabale and Kamuli with support from Rural Financial Services Programme (RFSP) of MoFPED; 1 Officer attended the 3rd Meeting of the Sectoral Council on Agriculture and Food security that was held in Arusha with support from EPATAPSS; 1 International Meeting attended to find out possible opportunities in which Cooperatives can market their produce in China (Seminar for economic and Trade Cooperation in East African Community Countries held in China at Zhejiang Normal University); A survey for piloting	30 Cooperatives Societies supervised; 12 audits undertaken on Cooperatives; 12 inspections undertaken; 4 investigations undertaken; A functional Cooperative Data Analysis System (CODAS); Cooperatives Department Staff trained; International meetings attended; (Comment: Outputs Pending more resource allocation from the envelope)

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

Project, Programme	2011/12		2012/13	
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)	
		Cooperative Analysis System (CODAS) was conducted in the greater district of Mbarara, Mukono and Mbale between 31st November to 19th December 2011;		
		200 members of Housing Cooperatives in Gayaza, Nabweru, Kasangati, Wakiso and at Polysac and Uganda builders society trained in financial management and governance;		
		With support from the Rural Financial Services programme, trained 193 participants in SACCO management skills from districts of Masindi, Gulu, Kabale and Kamuli;		
		With support from Rural Financial Services Programme (RFSP), train for SACCO 141 leaders and stakeholders was undertaken in the 3 districts of Kiruhura, Kitgum and Sironko. Thereafter, SACCO forums were formed in the said 3 districts;		
		With support from Rural Financial Services Programme (RFSP), a preparatory training for the planned Census of Savings and Credit Cooperatives was undertaken in which 30 supervisors and 15 stakeholders were trained;		
Total	158,882	115,196	136,605	
<i>Wage Recurrent</i>	<i>55,298</i>	<i>54,721</i>	<i>55,000</i>	
<i>Non Wage Recurrent</i>	<i>103,584</i>	<i>60,475</i>	<i>81,605</i>	
06 02 03 Cooperatives Skill Development and Awareness Creation			Strengthened Public Awareness on Cause for Cooperatives;	
			(Comment: Output Pending more resource allocation from the envelope)	
Total	0	0	57,693	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>13,103</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>44,590</i>	
GRAND TOTAL	338,044	235,340	376,033	
<i>Wage Recurrent</i>	<i>141,879</i>	<i>113,961</i>	<i>192,668</i>	
<i>Non Wage Recurrent</i>	<i>196,164</i>	<i>121,379</i>	<i>183,365</i>	

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

Annual Workplan for 2012/13 - 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: 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

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 0201 Cooperative policies, strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
Amended Cooperative Societies Act;	Accomdatn_Retreat Stkholder mtg for Coops Regs ()	50.0	2,500
Amended Cooperative Regulations;	Advertising and Public Relations ()	1.0	1
Activities to Deliver Outputs:	Airtime_Consultative mtgs ()	2.0	100
Drafting the Cooperative Societies Amendment Bill;	Allowances_Comte mtgs for Draft Coops Regulations ()	50.0	4,500
Consultative Meetings on Amendment Bill for the Cooperative Societies Act;	Books, Periodicals and Newspapers ()	1.0	1
Printing of the Amended Cooperative Societies Act;	Computer Supplies ()	1.0	1
Meetings for reviewing Cooperative Societies Regulations 1992;	Final Drafting of Regs_Meeting ()	1.0	5,000
Drafting the Regulations;	Goods and Services ()	1.0	1
Printing the Regulations;	Licenses ()	1.0	1
Final Drafting of the Cooperative Regulations;	Maintenance - Vehicles ()	1.0	1
Printing of the Amended Cooperative Regulations;	Meals_Retreat Stkholder mtg for Coops Regulations ()	50.0	2,000
	Photocopying_Consultive Mtgs for Coops Amdt Bill ()	80.0	120
	Postage and Courier ()	1.0	1
	Stationery_Comte mtgs for Draft Coops Amdt Bill ()	1.0	490
	Transport_Consultive mtgs for Draft Coops Amdt Bill ()	50.0	2,500
	Travel expenses ()	1.0	1
	Venue_Comte Mtgs for Draft Coops Regulations ()	9.0	4,500
	Welfare and Entertainment ()	1.0	1
	Printing_Amended Cooperative Regulations (Copies)	5,000.0	2,500
	Printing_Amended Coops Societies Act (Copies)	500.0	2,500
	Honoria_Consultive mtgs for Draft Coops Amdt Bill (Facilitators)	3.0	270
	Venue_Consultive Mtgs for Draft Coops Amdt Bill (Hiring)	1.0	500
	Venue_Comte Mtgs for Draft Coops Amdt Bill (Hirings)	9.0	4,500
	Fuels_Retreat Mtg for Coops Reg. Review (Litres)	91.4	320
	Meals_Comte mtgs for Draft Coops Amdt Bill (Meals)	50.0	2,000
	Meals_Comte mtgs for Draft Coops Regulations (Meals)	50.0	2,000
	Meals_Consultative mtgs for Draft Coops Amdt Bill (Meals)	50.0	2,000
	Pens_Consultive Mtgs for Coops Amdt Bill (Packs)	6.0	60
	Writing Pads_Consultive Mtgs for Coops Amdt Bill (Pads)	80.0	320
	Allowances_Comte mtgs for Draft Coops Amdt Bill (Person Days)	50.0	4,500
	Driver Perdiems_Retreat on Coops Regulations (Person Days)	16.0	880
	Staff Perdiems_Retreat on Coops Regulations (Person Days)	40.0	4,800
	Transport ref_Comte mtgs for Draft Coops Amdt Bill (Person Days)	50.0	2,500
	Transport refund_Draft Committee meetings (Person Days)	50.0	2,500
	Transport refund_Draft Coop Regulations meetings (Person Days)	50.0	2,500
	Permanent staff (Person Years)	13.6	124,565

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

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Stationery_Comte Mtgs for Draft Coops Regulations (Sets)	2.0 200
	Stationery_Consultve Mtgs for DraftCoops Amdt Bill (Sets)	2.0 200
	Document wallets_Consultve Mtgs for Coops AmdtBill (Wallets)	80.0 400
	Total	181,735
	Wage Recurrent	124,565
	Non Wage Recurrent	57,170

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

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 0202 Cooperatives Establishment and Management			
Planned Outputs:	Inputs		
30 Cooperatives Societies supervised;	Advertising and Public Relations ()	1.0	1
12 audits undertaken on Cooperatives;	Airtickets_International Meetings ()	4.0	7,200
12 inspections undertaken;	Books, Periodicals and Newspapers ()	1.0	1
4 investigations undertaken;	Designing questionnaires_Perdiem_CODAS ()	20.0	2,200
A functional Cooperative Data Analysis System (CODAS);	Fuels_CODAS ()	685.7	2,400
Cooperatives Department Staff trained;	Goods and Services ()	1.0	1
International meetings attended;	Hire of Venue ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Licenses ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Postage and Courier services ()	1.0	1
	Report production_CODAS ()	100.0	2,000
	Report writing_Allowance_CODAS ()	21.0	1,890
	Small Office Equipment ()	1.0	1
	Stationaries_CODAS ()	4.0	1,000
	Training of Coops Officers at Central Govt and LGs ()	3.0	6,000
	Travel Abroad Allowances_International Meetings ()	6.0	4,790
	Welfare & Entertainment ()	1.0	1
	Productions of Manuals_CODAS (Copies)	369.0	738
	Questionnaire printing_CODAS (Copies)	600.0	900
	Fuel for interviewers_CODAS (Litres)	1.0	1
	Fuel/Oils for supervisors_CODAS (Litres)	1,142.9	4,000
	Fuels_Coops Supervision (Litres)	2,756.0	9,646
	Meals_CODAS (Meals)	20.0	600
	Data Analysis_Allowance_CODAS (Person Days)	21.0	1,890
	Data capture form_Allowance_CODAS (Person Days)	9.0	810
	Data entry and cleaning_Allowance_CODAS (Person Days)	45.0	2,250
	Drivers Perdiem_CODAS (Person Days)	30.0	1,650
	Drivers_Pretesting Questionnaires_CODAS (Person Days)	6.0	330
	Interviewers-allowance (DCOs) CODAS (Person Days)	400.0	8,000
	Officers allowance_Supervision (Person Days)	80.0	8,800
	Perdiem_Pretesting Questionnaires_CODAS (Person Days)	20.0	2,200
	Supervision Perdiem_CODAS (Person Days)	30.0	3,600
	Permanent staff (Person Years)	6.0	55,000
	Air time_Coops Supervision (Sets)	50.0	2,500
	Airtime for Interviewers (DCOs) (Sets)	112.0	2,240
	Airtime for Supervisors_CODAS (Sets)	30.0	600
	Stationery_Coops Supervision (Sets)	112.0	3,360
	Total		136,605
	Wage Recurrent		55,000
	Non Wage Recurrent		81,605

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

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 0203 Cooperatives Skill Development and Awareness Creation

Planned Outputs:	Inputs	Quantity	Cost
Strengthened Public Awareness on Cause for Cooperatives;	Department banners (flying banners) ()	3.0	900
(Comment: Output Pending more resource allocation from the envelope)	Drinks ()	200.0	300
Activities to Deliver Outputs:	Invitation cards ()	100.0	500
Hold celebrations for the International Cooperatives Day;	Lunch ()	200.0	3,000
Commemorate the United Nations International Year of Cooperatives - (Hold Regional workshops);	Maintenance for Vehicles ()	1.0	1
	National Organizing Committee - Allowances ()	15.0	3,600
	Participants Accommodation ()	30.0	2,400
	Postage and Courier Services ()	1.0	1
	Presenters & session chair ()	3.0	300
	Public Address hire ()	2.0	600
	Radio talk shows at various radio stations ()	3.0	3,000
	Road side banners ()	5.0	750
	Staff Training ()	1.0	1
	Teas ()	200.0	1,200
	Transport refund ()	30.0	1,500
	Travel Abroad expenses ()	1.0	1
	Tv talk shows ()	2.0	5,000
	Video and Photography ()	1.0	500
	Welfare and Entertainment ()	1.0	1
	Brochures on cooperatives (Brochures)	1,000.0	5,000
	Exhibitors Transport_International Coops Day (Exhibitors)	5.0	500
	Public Address Sys_International Cooperatives Day (Hiring)	1.0	500
	Venue hire for International Cooperatives Day (Hiring)	1.0	500
	Venue hire for UN International Cooperatives Day (Hiring)	1.0	500
	Fuels_International Coops Day (Litres)	554.2	1,995
	Fuels_UN Year of the Coops (Litres)	600.0	2,160
	Drivers Perdiem_UN Year of Coops (Person Days)	12.0	660
	Officers allowances_UN Year of Coops (Person Days)	20.0	2,400
	Permanent staff (Person Years)	1.4	13,103
	Security_International Cooperatives Day (Personnel)	10.0	1,200
	Coordination Air time_Cooperatives Day (Set)	1.0	20
	Coordination Airtime_UN Year of Coops (Sets)	2.0	600
	Hire of tents_International Cooperatives Day (Tents)	10.0	5,000
	Total		57,693
	Wage Recurrent		13,103
	Non Wage Recurrent		44,590
	GRAND TOTAL		376,033
	Wage Recurrent		192,668
	Non Wage Recurrent		183,365

Project 0250 Intervention in Strategic Exports

Project Profile

Responsible Officer: Commissioner - Cooperatives Development

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0602 Cooperative Development

Project 0250 Intervention in Strategic Exports

Objectives: (Closed Project)

Outputs: (Closed Project)

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

Project 1203 Support to Warehouse Receipt System

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;
- 60 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;
- Standardized agricultural commodities on the market;

.

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

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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: 0602 Cooperative Development

Project 1203 Support to Warehouse Receipt System

Project, Programme	2011/12		2012/13	
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 02 01 Cooperative policies, strategies and monitoring services			1. Members sensitized about the National Cooperative Policy; 2. SWRS Project Monitored and Evaluated; 3. Ten Warehouses inspected and supervised; (Comment: Outputs pending more resource allocation from the envelope)	
Total	211,199	132,674	23,000	
<i>GoU Development</i>	<i>211,199</i>	<i>132,674</i>	<i>23,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 02 02 Cooperatives Establishment and Management			Sensitization and training of 21,400 Stakeholders in Warehouse Receipt System usage, cooperative business management, entrepreneurship skills; 5,350 stakeholders sensitised on Warehouse Receipt System; Depositors trained on how to use the Warehouse Receipt System; (Comment: Outputs Pending more resource allocation from the envelope)	
Total	319,300	197,409	24,630	
<i>GoU Development</i>	<i>319,300</i>	<i>197,409</i>	<i>24,630</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 02 03 Cooperatives Skill Development and Awareness Creation		Uganda Commodity Exchange Ltd supported to run the Warehouse Receipt System; 2 Warehouses launched in Kasese (Nyakatonzi Union & El-shaday); Kapchorwa warehouse commissioned in February 2012;	Supervision, M&E & Regulatory activities; Advertisement & Publicity; Hosting e-WRS system; (Comment: Outputs Pending more resource allocation from the envelope)	
Total	449,501	242,336	56,860	
<i>GoU Development</i>	<i>449,501</i>	<i>242,336</i>	<i>56,860</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 Warehouse Receipt System

Project, Programme	2011/12		2012/13	
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 02 81 Cooperatives Infrastructure Development			1. Two silos/warehouses constructed by June 2013 (Mityana and Kyenjojo); 2. Four Cooperative feeder stores refurbished and handed over; (Comment: Outputs pending more resource allocation from the envelope)	
Total	316,000	138,325	154,510	
<i>GoU Development</i>	<i>316,000</i>	<i>138,325</i>	<i>154,510</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,296,000	710,744	259,000	
<i>GoU Development</i>	<i>1,296,000</i>	<i>710,744</i>	<i>259,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - 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 0201 Cooperative policies, strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
1. Members sensitized about the National Cooperative Policy;	Airtime and communication ()	1.0	1
	Consultancy Services ()	1.0	1
2. SWRS Project Monitored and Evaluated;	Goods and Services ()	1.0	1
	Hire of Venue ()	1.0	1
3. Ten Warehouses inspected and supervised;	Maintenance Machinery, Equipment & Furniture ()	1.0	1
	Maintenance of Vehicles ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Travel Abroad expenses ()	1.0	1
Activities to Deliver Outputs:	Venue Hire,Meals, Transport refund & Communication ()	1.0	4,000
1.1. Hold 3 sensitization Meetings on the National Cooperative Policy;	Welfare ()	1.0	1
	Fuels (Litres)	2,283.1	7,991
2.1. Undertake Project Management, monitoring and Evaluation;	Driver Perdiems (Person Days)	10.0	550
	Officer Allowances (Person Days)	20.4	2,450
3.1. Ten Warehouses Inspected and Supervised;	Travel inland allowances and expenses (Person Days)	50.0	6,000
	Printing and stationery (Qtrs)	4.0	2,000
	Publicity of WRS & Operations-various media (Qtrs)	1.0	1
	Total		23,000
	GoU Development		23,000
	Donor Development		0

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 Warehouse 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 0202 Cooperatives Establishment and Management

Planned Outputs:	Inputs	Quantity	Cost
Sensitization and training of 21,400 Stakeholders in Warehouse Receipt System usage, cooperative business management, entrepreneurship skills;	Advertising and PR ()	1.0	1
5,350 stakeholders sensitised on Warehouse Receipt System;	Airtime for Coordination of activities ()	1.0	1
Depositors trained on how to use the Warehouse Receipt System;	Allowances ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Consultancy Services ()	1.0	1
	Fuels ()	1.0	1
	Goods and Services ()	1.0	1
	Hire of Venue and facilitating equipment ()	4.0	3,620
	Maintenance of Vehicles ()	1.0	1
	Printing and Stationery ()	33.3	5,000
	Training of stakeholders in WRS ()	1.0	1
	Travel Abroad expenses ()	1.0	1
	Travel Inland expenses ()	1.0	1
	Workshops facilitation ()	2.0	16,000
	Total		24,630
	GoU Development		24,630
	Donor Development		0

Output: 06 0203 Cooperatives Skill Development and Awareness Creation

Planned Outputs:	Inputs	Quantity	Cost
Supervision, M&E & Regulatory activities;	Air time ()	1.0	1
Advertisement & Publicity;	Books, Periodicals and Newspapers ()	1.0	1
Hosting e-WRS system;	Computer Supplies and IT Services ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Consultancy Services ()	1.0	1
	Drivers Perdiems ()	1.0	1
	Fuels ()	2,000.0	7,000
	Hire of Venue and equipment ()	1.0	1
	ICT ()	1.0	1
	IFMS Recurrent Costs ()	1.0	1
	Insurances ()	1.0	1
	Licenses ()	1.0	1
	Maintenance Other ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Officers Perdiems ()	1.0	1
	Printing and Stationery ()	12.0	1,200
	Small Office Equipment ()	1.0	1
	Staff training for WRS use and promotion ()	1.0	1
	Travel expenses - other ()	12.0	1,200
	Travel Perdiems ()	1.0	1
	Venue hire, Transport refund, communication, meals ()	4.0	8,000
	Maintenance & Hosting of e-WRS system (Months)	5.0	20,000
	Maintenance of vehicle (Months)	4.0	2,000
	Driver Perdiems (Person Days)	30.0	1,650
	Officer Perdiems (Person Days)	64.9	7,790
	Postage and Courier Services (Qtrs)	1.0	1
	Procure services of experts & consultants (Qtrs)	4.0	8,000
	Allowances_Meetings (Sittings)	1.0	1
	Air Tickets (Tickets)	1.0	1
	Total		56,860
	GoU Development		56,860
	Donor Development		0

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 Warehouse Receipt System

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 0251 Regulation of Warehouse Receipt System (UCE)

Planned Outputs:

1. Wage Subvention to the Uganda Commodity Exchange;
2. Subvention to Uganda Commodity Exchange for operations and activities in regulating the WRS;

Grant or Transfer

Subvention to UCE for Operations on WRS	146,471
Wage Subvention to the Uganda Commodity Exchange	203,529

Activities to Deliver Outputs:

- 1.1. Wage Subvention to the Uganda Commodity Exchange;
- 2.1. Subvention to Uganda Commodity Exchange for operations and activities in regulating the WRS;

Total	350,000
<i>GoU Development</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>

Output: 06 0272 Government Buildings and Administrative Infrastructure

Planned Outputs:

Activities to Deliver Outputs:

Total	150,000
<i>GoU Development</i>	<i>150,000</i>
<i>Donor Development</i>	<i>0</i>

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

Planned Outputs:

1. One Station wagon procured;

Inputs

Station wagon ()	Quantity	Cost
	1.0	1

Activities to Deliver Outputs:

- 1.1. Procure 1 Station wagon

Total	1
<i>GoU Development</i>	<i>1</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 Warehouse 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 0281 Cooperatives Infrastructure Development

Planned Outputs:	Inputs	Quantity	Cost
1. Two silos/warehouses constructed by June 2013 (Mityana and Kyenjojo);	2 Silos/warehouses constructed (insufficient) ()	1.0	45,000
	4 feeder warehouses refurbished (insufficient) ()	1.0	49,507
	EIA ()	1.0	1
2. Four Cooperative feeder stores refurbished and handed over;	Feasibility Studies for capital works of Warehouse ()	1.0	25,000
	Land ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Monitoring, Supervision & Appraisal facilitation ()	1.0	10,000
	Other Structures ()	1.0	1
	Engineering and Design Studies and Plans (Qtrs)	1.0	25,000

Activities to Deliver Outputs:

- 1.1. Selection and survey of 10 sites;
- 1.2. Prepare BoQs and architectural plans for the 2 sites;
- 1.3. Procure services of Constructor and sign an MoU;
- 1.4. Completion of works and submit an Invoice on completion;
- 2.1. Selection of feeder stores to refurbish;
- 2.2. Quantity survey and Evaluation of stores;
- 2.3. Preparation and Presentation of Architectural plans BoQs;
- 2.4. Selection and Acquisition of Contractors;
- 2.5. Monitoring and Evaluation of Capital Works;
- 2.6. Completion and Hand over of Stores;

Total	154,510
<i>GoU Development</i>	<i>154,510</i>
<i>Donor Development</i>	<i>0</i>
GRAND TOTAL	759,001
<i>GoU Development</i>	<i>759,001</i>
<i>Donor Development</i>	<i>0</i>

Vote Function: 0604 Trade Development

Programme 07 External Trade

Programme Profile

Responsible Officer: Commissioner - External Trade

Objectives: This Department is responsible for developing, coordinating, regulating, promoting and facilitating external trade with particular emphasis on export promotion and access to international markets. Its main functions are to;

- Initiate and formulate policies, legislation and strategies for external trade development;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services internationally;
- Collaborate with other Ministries, Departments and Agencies (MDAs), Development Partners, the Private Sector, Civil Society and Academia in the design and implementation of programmes and interventions to promote external trade;

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

- Facilitate export trade diversification and promotion of non-traditional exports;
- Facilitate smooth flow of trade through provision of trade and market information;
- Manage and coordinate multilateral (WTO), bilateral and regional trade and integration within COMESA, EAC and other regional economic communities;
- Undertake and evaluate trade research, manage and disseminate trade information that promotes external trade;
- Initiate and negotiate bilateral/multilateral trade agreements and arrangements in order to secure favorable terms for Uganda's external trade;
- Monitor trade practices and policies; evaluate trade research; and
- Oversee the operations of the Uganda Export Promotion Board (UEPB)

- Outputs:*
- Formulate Laws, Policies, Strategies and Plans that promote external trade for economic growth and development of the Country.
 - Monitor and Supervise the implementation of Policies, Laws and Strategies for sustainable external trade growth in the country.
 - Prudent trade negotiations for improved Terms of Trade for the Country.
 - Build capacity of Public Institutions and the Private Sector for external trade growth in the country.
 - Promote Economic integration and increased market access for external trade growth.
 - Provide and facilitate supporting infrastructure for external trade growth.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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: 0604 Trade Development

Programme 07 External Trade

Project, Programme	2011/12		2012/13	
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)	
060401 Trade Policies, Strategies and Monitoring Services	Dissemination and National sensitization on the New SPS policy; Documentation and Representation of the department in various fora; Cordinated Trade, industry and cooperative sector (0.045bn)	Cabinet approved the Anti-Counterfeit Bill for submission to Parliament; Stakeholder views were incorporated into the draft Hire Purchase Act; Draft Concept Note developed for the National Sugar Policy implementation plan and to be finalized after consultations with Stakeholders; Cabinet Paper on Sugar was prepared and presented to Cabinet; Received the first draft of the Trade Review from the World Trade Organisation and carried out stakeholder consultations on the draft; Developed the National NTB Response Strategy (NNRS) alongside stakeholders, and the implementation plan to be funded by Trade Mark East Africa (TMEA); A review done on the Customs Management Act; Trade in sugar monitored in districts of Masindi, Mukono, Jinja, Mayuge, Kaliro, Kiryandongo; Cabinet Paper on the processes and negotiations for the establishment of the COMESA-EAC-SADC Tripartite FTA presented to Cabinet; Cabinet Paper on why Uganda should join COMESA FTA prepared for presentation to Cabinet; 6 Import licenses issued for duty free sugar importation;	1. Finalisation and Operationalisation of the Competition Policy; 2. Implementation of the Competition Policy; 3. Development of Principles for the Competition Act; 4. Development of the Competition Act; 5. Operationalisation of the Standards Policy; 6. Finalisation of the National SPS Policy; 7. Finalisation of Intellectual Property Rights Policy; 8. Development of Trade in Services Policy; 9. Implementation of the Export Growth Agenda; 10. Development of an EAC integration response strategy; (Comment: Outputs Pending more resource allocation from the envelope)	
Total	89,865	71,028	272,000	
Wage Recurrent	76,815	63,473	90,000	
Non Wage Recurrent	13,050	7,555	182,000	

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	2011/12		2012/13	
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)	
060402 Trade Negotiation	Sensitize members of the Private sector; Trained and sensitized on trade policy issues so as to enhance their participation in the consultations; Concess on trade negotiating positions; Regional and International meetings attended to improve market access;	Implementation Strategy and Framework developed for the Istanbul Agreement for the period 2011-2021; A Ugandan side South Sudan Trade Dispute Arbitration Committee facilitated to assess complaints and produce a report for presentation to the South Sudanese Minister for Trade; NTBs with Rwanda presented at a Bilateral meeting held in July 2011 at which other trade issues were discussed like facilitation of Cross Border Trade, Cooperation for Development of Cooperatives and MSMEs; Rules of Procedure developed for negotiations in Tripartite COMESA-EAC-SADC; Carried out training for the NTNT; Participated in the COMESA meetings; Apprised Parliamentarians on accelerating trade and economic development; A country report to inform the trade policy review developed in the WTO Trade Policy review mission; Minister made a visit to COMESA Secretariat where a number of issues such as access to the COMESA Adjustment Facility, joining of the COMESA FTA were discussed. An action matrix to implement MSME clustering and support to cross border markets was developed; Participated in the EAC-COMESA-SADC Tripartite Trade Negotiations Forum (TTNF) Meeting where Partner States agreed on the interpretation of the negotiating principles and constituted Technical Working Groups for the Tripartite Negotiations	1. Capacity built within the National Trade Negotiation Team (NTNT); 2. Consensus on Trade negotiating positions achieved; 3. Uganda's position taken care of at the regional and International meetings; 4. Effective positioning of Uganda's products; 5. Increase market access for Ugandan goods and services through product value chain; 6. Concept Note on the Establishment of the Export Development Center and EPZs; 7. Private Sector competitiveness increased; 8. Increased market access for Ugandan goods and services;	
Total	219,264	4,958,353	143,627	
Wage Recurrent	103,047	83,822	90,000	
Non Wage Recurrent	116,216	4,874,531	53,627	

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	2011/12		2012/13	
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 04 Trade Information and Product Market Research			1. Members of the Private Sector sensitised on Trade Policy issues;	
Total	0	0	41,385	
Wage Recurrent	0	0	41,385	
Non Wage Recurrent	0	0	0	

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	2011/12		2012/13
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)
060405Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	Input of Parliament on national negotiations positions;	<p>Non-Tariff Barriers identified on the Northern Corridor;</p> <p>Preparations for Sanitary and Phyto-Sanitary Measures (SPS) and Technical Barriers to Trade (TBT) documentation and materials for use in the workshops;</p> <p>A Report on current state of Uganda's production and trading regime for all exports / imports as well as in productive areas;</p> <p>Consultative meeting with Associations on Sugar Crisis;</p> <p>Uganda's Position presented at a Trade in Services Negotiation with WTO;</p> <p>An MoU for setting up the E-Academy was signed with the Management Training and Advisory Centre (MTAC);</p> <p>An Import export Handbook validated;</p> <p>Trained 54 MSMEs in Good Manufacturing Practices and Hygiene Standards;</p> <p>Report from the Southern Sudan Trade Dispute Arbitration Committee making recommendations on improving trade between Uganda and South Sudan;</p> <p>Uganda – South Sudan Bilateral Meeting to Consider the Trade Development and Settlement of Trade Disputes held;</p> <p>Reviewed the Swedish Trade Cooperation Bilateral Agreement;</p> <p>Import-Export Handbook developed by Consultant and to be validated;</p> <p>A bilateral meeting held between the Uganda Minister of Trade, Industry and Cooperatives and South Sudan Minister of Commerce, Industry and Investments. The action points in the agreed minutes of the meeting will be made into an implementation plan and Bilateral Trade and Investment Agreement will be signed as</p>	<p>1. Posting of Commercial Attaches to South Sudan, DR Congo, Geneva, Brussels & Beijing;</p> <p>(Comments: Outputs pending more resource allocation from the envelope)</p>

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	2011/12		2012/13	
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>well as an MOU on cooperation in Capacity Building and Technical Assistance;</p> <p>Input made into the Central Corridor Transit Transport Facilitation during a workshop for Stakeholders;</p> <p>The Uganda-Rwanda Bilateral meeting was held and MoUs on cooperation of Removal of NTBs, SME development, Cooperative Development and cross border trade were signed;</p> <p>Preparations underway for the bilateral Uganda-Kenya meeting and draft MoUs on Removal of NTBs, SME development, Cooperative Development and cross border trade, standards development, investment promotion, trade finance and venture capital development, industrial research, export promotion SMEs, have been developed;</p> <p>Preparation of the UNCTAD XIII is underway a preparatory meeting was held to develop a national position for Uganda;</p> <p>Attended the EPA negotiations in Kigali where the Rules of Origin for the EAC-EU were negotiated;</p>		
Total	134,056	86,581	23,744	
Wage Recurrent	27,685	20,764	23,734	
Non Wage Recurrent	106,371	65,817	10	

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	2011/12		2012/13	
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 (UEPB)	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.		Uganda Export Promotion Board (UEPB): 1. Wages paid to UEPB staff; 2. Utilities and running costs of UEPB paid; 3. Ugandan foreign missions equipped with marketing materials; 4. Five hundred informal traders integrated into the formal cross border trade sector; 5. One hundred fifty MSMEs trained in product specific packaging; 6. Fifteen business opportunities identified and disseminated to MSMEs per quarter; 7. Update online regional market information portal - RISE (Export market information services) (Comment: Outputs pending more resource allocation from the resource envelope)	
Total	1,319,280	821,563	1,217,825	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,319,280	821,563	1,217,825	
GRAND TOTAL	1,762,465	5,937,525	1,698,581	
Wage Recurrent	207,547	168,058	245,119	
Non Wage Recurrent	1,554,918	5,769,467	1,453,462	

Annual Workplan for 2012/13 - 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
Output: 06 0401 Trade Policies, Strategies and Monitoring Services			
Planned Outputs:	Inputs		
1. Finalisation and Operationalisation of the Competition Policy;	Allowances for Consultative mtgs ()	162.2	14,595
2. Implementation of the Competition Policy;	Books, Periodicals and Newspapers ()	7,701.0	7,701
3. Development of Principles for the Competition Act;	Brochures and posters ()	9,400.0	4,700
4. Development of the Competition Act;	Consultancy Services ()	1.0	1
5. Operationalisation of the Standards Policy;	Hire of Venue and equipment for consultative mtgs ()	5.3	10,500
6. Finalisation of the National SPS Policy;	Maintenance of Vehicles ()	8.0	4,000
7. Finalisation of Intellectual Property Rights Policy;	News Paper Pull outs ()	1.0	2,500
8. Development of Trade in Services Policy;	Radio messages and jingos ()	4.0	1,800
9. Implementation of the Export Growth Agenda;	Small Office Equipment ()	1.0	1
10. Development of an EAC integration response strategy;	Stationery for office, mtgs and Activities ()	120.0	60,000
(Comment: Outputs Pending more resource allocation from the envelope)	Travel Abroad expenses_Visas,Perdiems ()	4.0	9,000
	TV advert ()	4.0	4,000
	Welfare facilitation for office and mtgs ()	16.0	8,000
	Fuels for coordination of activities (Litres)	3,428.6	12,000
	Consulty Workshps Venue, Stationery,Meals (100pax) (PAX)	340.0	30,600
	Drivers Perdiems (Person Days)	18.2	1,000
	Officers Perdiems (Person Days)	80.0	9,600
	Permanent staff (Person Years)	7.7	90,000
	Airtime for Coordination of Mtgs and activities (Qtrs)	4.0	2,000
	Total		272,000
	Wage Recurrent		90,000
	Non Wage Recurrent		182,000
Sensitisation and consultation of the Stakeholders on the Competition Commission/Authority;			

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
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Output: 06 0402 Trade Negotiation

Planned Outputs:

1. Capacity built within the National Trade Negotiation Team (NTNT);
2. Consensus on Trade negotiating positions achieved;
3. Uganda's position taken care of at the regional and International meetings;
4. Effective positioning of Uganda's products;
5. Increase market access for Ugandan goods and services through product value chain;
6. Concept Note on the Establishment of the Export Development Center and EPZs;
7. Private Sector competitiveness increased;
8. Increased market access for Ugandan goods and services;

Inputs

Inputs	Quantity	Cost
Advertising and Public Relations ()	1.0	1
Allowances for technical consultative mtgs ()	55.6	5,000
Books, Periodicals and Newspapers ()	1.0	1
Hire of Venue and equipment for mtgs & activities ()	10.0	6,500
Maintenance of Vehicles ()	1.0	1
Postage and Courier services ()	1.0	1
Printing & Stationery for Office & activities ()	10.2	5,119
Small Office Equipment ()	1.0	1
Staff Training ()	30,000.0	30,000
Travel Inland expenses ()	1.0	1
Welfare for consultative mtgs ()	4.0	3,000
Fuel for Activities (Litres)	571.4	2,000
Venue Hire, Stationery, Meals & Refreshments 50PAX (PAX)	1.0	1
Permanent staff (Person Years)	7.7	90,000
Airtickets, VISAs, Allowances-Int. trade neg. mtgs (Qtrs)	4.0	1,000
Airtime for Coordination of activities (Qtrs)	4.0	1,000

Activities to Deliver Outputs:

- 1.1. Conduct NTNT meetings to negotiate more market;
- 2.1. Conduct studies to inform the negotiation process;
- 3.1. Update and hold regular consultation meetings with the Parliamentary Trade Committee on negotiations process in to achieve their full participation;
- 4.1. Attend negotiation meetings at Bilateral, Regional and Multilateral levels;
- 5.1. Hold regular trade consultation meetings with the private sector on national trade negotiation issues;
- 6.1. Participation in Trade Missions;

Undertake regular Non-Tariff Barrier Monitoring by the Committee (NMC)

Total	143,627
<i>Wage Recurrent</i>	90,000
<i>Non Wage Recurrent</i>	53,627

Output: 06 0404 Trade Information and Product Market Research

Planned Outputs:

1. Members of the Private Sector sensitised on Trade Policy issues;

Activities to Deliver Outputs:

- 1.1. Members of the Private Sector sensitised on Trade Policy issues;

Inputs

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Permanent staff (Person Years)	3.5	41,385

Total	41,385
<i>Wage Recurrent</i>	<i>41,385</i>
<i>Non Wage Recurrent</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

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
Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
Planned Outputs:	Inputs		
1. Posting of Commercial Attaches to South Sudan, DR Congo, Geneva, Brussels & Beijing;	Advertising and PR ()	1.0	1
	Allowances ()	1.0	1
	Fuels ()	1.0	1
	Maintenance of Vehicles ()	1.0	1
(Comments: Outputs pending more resource allocation from the envelope)	Printing, Stationery & Photocopying ()	1.0	1
Activities to Deliver Outputs:	Telecommunications ()	1.0	1
1.1. Posting of Commercial Attaches to South Sudan, DR Congo, Geneva, Brussels & Beijing;	Travel Abroad perdiems & expenses ()	1.0	1
	Travel inland perdiems & expenses ()	1.0	1
	Welfare and Entertainment ()	1.0	1
	Workshops and Meetings ()	1.0	1
	Permanent staff (Person Years)	2.0	23,734
	Total		23,744
	Wage Recurrent		23,734
	Non Wage Recurrent		10

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
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Output: 06 0451 Access to Market (UEPB)

Planned Outputs:

Uganda Export Promotion Board (UEPB):

1. Wages paid to UEPB staff;
2. Utilities and running costs of UEPB paid;
3. Ugandan foreign missions equipped with marketing materials;
4. Five hundred informal traders integrated into the formal cross border trade sector;
5. One hundred fifty MSMEs trained in product specific packaging;
6. Fifteen business opportunities identified and disseminated to MSMEs per quarter;
7. Update online regional market information portal - RISE (Export market information services)

(Comment: Outputs pending more resource allocation from the resource envelope)

Activities to Deliver Outputs:

- 1.1. Wage Subvention Paid to UEPB;
- 2.1. Pay utilities and other running costs;
- 3.1. Procure and send samples and marketing materials to Ugandan mission abroad;
- 4.1. Build Capacity of 500 women at different borders in Export trade and business management;
- 5.1. Production and Dissemination of sensitization Printed material;
- 6.1. Train 150 SMEs in 3 regions in targeted product packaging;
- 7.1. Subscription to 2 (two) online business opportunity and market information sources;
- 7.2. Four retreats to review and update portal content;

Grant or Transfer

Subvention to UEPB for operations, activities and utilities	230,825
Wage Subvention to Uganda Export Promotion Board (UEPB)	987,000

Total	1,217,825
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,217,825
GRAND TOTAL	1,698,581
<i>Wage Recurrent</i>	245,119
<i>Non Wage Recurrent</i>	1,453,462

Programme 08 Internal Trade

Programme Profile

Responsible Officer: Commissioner – Internal Trade

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

Objectives: This Department is responsible for developing, coordinating, regulating, promoting and facilitating domestic trade. Its main functions are to;

- Initiate and formulate policies, legislation and strategies for domestic trade development;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services domestically and internationally;
- Collaborate with other Ministries, Departments and Agencies (MDAs), Development Partners, the Private Sector, Civil Society and Academia in the design and implementation of programmes and interventions to promote domestic trade;
- 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 integration within COMESA, EAC and other regional economic communities;
- Undertake and evaluate trade research, manage and disseminate trade information that promotes domestic trade;
- Facilitate trade diversification and smooth flow of trade;
- Monitor trade practices and policies; evaluate trade research; and
- Collaborate with Private Sector associations and Government Institutions in regulating trade.

Outputs:

- Formulate Laws, Policies, Strategies and Plans that promote a competitive private sector for economic growth and development of the Country.
- Monitor and Supervise the implementation of Policies, Laws and Strategies for sustainable growth of domestic trade in the country.
- Build capacity of Public Institutions and the Private Sector for domestic trade growth in the country.
- Support market research and provision of trade information.
- Promote Economic integration and increased market access for domestic trade growth.
- Provide and facilitate supporting infrastructure for domestic trade growth.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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

Programme 08 Internal Trade

Project, Programme	2011/12		2012/13	
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 Trade Policies, Strategies and Monitoring Services	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;	A zero draft of the Buy Uganda Build Uganda Policy subjected to stakeholder consultations. 1st Draft to be produced after further consultations next Quarter; 12 Districts monitored and supervised on the Implementation and enforcement of Trade Licensing Act (SI N01, SI N02, 9 and 11 of 2011). Districts are; Kampala, Wakiso, Masaka, Mbarara, Kasese, Kabarole, Bushenyi, Ntungamo, Mbale, Jinja, Ibanda and Tororo; Hire Purchase Regulations approved by Cabinet and gazetted; BUBU Campaign paper approved and ready for implementation; Draft Anti Counterfeit Goods Bill printed and submitted to Parliament for 1st reading; Draft Trade Licensing Amendment Bill discussed, drafted and ready for submission to Parliament for 1st Reading;	1. Draft Sale of Goods and Supply of Services Bill submitted to Parliament; 2. Competition and Consumer Protection Policy submitted to Cabinet; 3. Draft Intellectual Property Policy submitted to Cabinet; 4. Draft Trade Licensing Amendment Bill submitted to Parliament; 5. Travelling Wholesalers and Hawkers Application forms and licenses developed; 6. Districts sensitized on the new Trade Licensing Statutory Instruments; 7. Draft Hire Purchases Regulations; 8. Enguli and Liquor Act reviewed and implemented; 9. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;	
Total	95,685	74,167	133,227	
Wage Recurrent	54,299	39,824	42,087	
Non Wage Recurrent	41,387	34,343	91,140	
06 04 03 Capacity building for Trade Facilitating Institutions	500 DCO training manuals and 500 DCO operational guidelines printed; Training of policy makers		1. Skills and competencies of Internal Trade Dept staff enhanced	
Total	0	0	16,000	
Wage Recurrent	0	0	10,000	
Non Wage Recurrent	0	0	6,000	

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	2011/12		2012/13	
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)	
060404 Trade Information and Product Market Research	Report on product and value chain development on two products;	A list of value added products identified in all the regions	1. Value Chain Development for the Enguli and Liquor Act review and implementation; 2. Guidelines on the implementation of the Enguli and Liquor Act; 3. A Research report on 3 Non-Traditional products for domestic consumption and export; (Comment: Outputs Pending more resource allocation from the envelope)	
Total	6,360	3,664	47,520	
Wage Recurrent	0	0	30,000	
Non Wage Recurrent	6,360	3,664	17,520	

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	2011/12		2012/13	
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)	
060405Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	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	30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification. Information on existing NTBs also collected; 10 District Commercial Officers from the Eastern Region Districts sensitized on the 'Prosperity for All' programme at a one day workshop held in Mbale. A report on this training is available; Capacity of 20 DCOs from the Western Region enhanced to promote "Prosperity For All programme" in Western Uganda; A Report on challenges LDCs face in trading at the EAC and WTO and the proposed remedies consolidated by the National Trade Facilitation Working Group at a 1 day meeting held in the Ministry Boardroom; A report on utilization of the newly approved structure of the District Commercial Office at the Local Government was produced in a 1 day consultative meeting with MoPS, MoLG and MoAAIF;	1. Performance Monitoring and evaluation reports on utilisation of the Conditional Grants; 2. Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions; 3. Increased shelf space for local products; 4. Effective publicity and popularity of the Buy-Uganda-Build-Uganda strategy; 5. Enhanced Public Private Partnerships to promote Private Sector competitiveness; 6. Non-Tariff Barriers Monitored and effects of Trade Restricting measures notified; 7. NTB National Monitoring Committee Meeting Reports; 8. Implementation of the EAC Common Market; 9. Draft Trade Remedies legislations and procedures; 10. Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade; 11. Improved and market acceptable Gum Arabic harvesting skills for the harvesters; (Comment: Outputs Pending more resource allocation from the envelope)	
Total	198,848	105,782	118,565	
<i>Wage Recurrent</i>	<i>111,948</i>	<i>56,961</i>	<i>60,000</i>	
<i>Non Wage Recurrent</i>	<i>86,900</i>	<i>48,821</i>	<i>58,565</i>	
GRAND TOTAL	300,894	183,613	315,312	
<i>Wage Recurrent</i>	<i>166,247</i>	<i>96,785</i>	<i>142,087</i>	
<i>Non Wage Recurrent</i>	<i>134,647</i>	<i>86,828</i>	<i>173,225</i>	

Annual Workplan for 2012/13 - 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 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
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Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Planned Outputs:

1. Draft Sale of Goods and Supply of Services Bill submitted to Parliament;
2. Competition and Consumer Protection Policy submitted to Cabinet;
3. Draft Intellectual Property Policy submitted to Cabinet;
4. Draft Trade Licensing Amendment Bill submitted to Parliament;
5. Travelling Wholesalers and Hawkers Application forms and licenses developed;
6. Districts sensitized on the new Trade Licensing Statutory Instruments;
7. Draft Hire Purchases Regulations;
8. Enguli and Liquor Act reviewed and implemented;
9. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;

Activities to Deliver Outputs:

- 1.1. Hold meetings to review and submit draft Sale of Goods and Supply of Services Bill to Parliament;
- 2.1. Hold 4 consultative meetings for 30 pple on Consumer Protection;
- 3.1. Hold 2 consultative meetings for 30 people to discuss draft Intellectual Property Policy;
- 3.2. Hold a national workshop for 45 to validate the draft Intellectual Property policy;
- 4.1. Hold meetings to review and submit the draft Trade Licensing Amendment to Parliament;
- 5.1. Printing the Travelling Wholesalers and Hawkers application forms and licenses;
- 6.1. Sensitize Districts on the new Trade Licensing Statutory Instruments;
- 7.1. Printing the Hire Purchases application forms and licenses;
- 8.1. Hold meetings to review the Enguli and Liquor Acts;
- 9.1. Monitor districts on the implementation and enforcement of Commercial Laws, Policies, Plans and Programmes;

Inputs

Inputs	Quantity	Cost
Airtime (Airtime)	5.0	5,500
Officers Per diems (Allowances)	80.0	13,775
Fuels and Oils (Fuel)	500.0	2,000
Goods and Services (Goods)	1.0	1
Allowances (Person Days)	10.0	2,000
Permanent staff (Person Years)	4.7	42,087
Printing, Photocopy and Binding (Stationary)	6.0	40,590
Transport Refund (Transport Fees)	240.0	12,000
Venue Hire Fees (Venue)	4.0	3,250
Consultative Workshops (Workshops)	4.0	12,024

Total	133,227
Wage Recurrent	42,087
Non Wage Recurrent	91,140

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	US\$ Thousand	
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Output: 06 0403 Capacity building for Trade Facilitating Institutions

Planned Outputs:	Inputs	Quantity	Cost
1. Skills and competencies of Internal Trade Dept staff enhanced	Training Fees ()	1.0	6,000
Activities to Deliver Outputs:	Permanent staff (Person Years)	1.1	10,000
1.1. Sponsorship for short trade course			
	Total		16,000
	Wage Recurrent		10,000
	Non Wage Recurrent		6,000

Output: 06 0404 Trade Information and Product Market Research

Planned Outputs:	Inputs	Quantity	Cost
1. Value Chain Development for the Enguli and Liquor Act review and implementation;	Allowances ()	10.0	480
	Officers' Per diems ()	70.0	7,790
	Airtime (Airtime)	10.0	400
2. Guidelines on the implementation of the Enguli and Liquor Act;	Fuels and Oils (Fuel)	250.0	1,000
	Permanent staff (Person Years)	3.4	30,000
3. A Research report on 3 Non-Traditional products for domestic consumption and export;	Printing, Photocopy and Binding (Stationary)	10.0	1,000
	Transport Refund (Transport Fees)	60.0	3,000
	Venue Hire Fees (Venue)	1.0	400
(Comment: Outputs Pending more resource allocation from the envelope)	Workshops and Seminars (Workshop)	10.0	3,450
Activities to Deliver Outputs:			
1.1. Sensitization of Stakeholders at Regional level atleast with 3 representatives from each District;			
2.1. Hold four 1day Regional meetings for 50 participants;			
3.1. Carry out a participatory scientific product identification;			
3.2. Do research design & Testing;			
3.3. Conduct a Regional based value chain development research in 5 Districts in 5 regions in the Country;			
	Total		47,520
	Wage Recurrent		30,000
	Non Wage Recurrent		17,520

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
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Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

Planned Outputs:	Inputs	Quantity	Cost
1. Performance Monitoring and evaluation reports on utilisation of the Conditional Grants;	Allowances ()	130.2	15,622
	Training Fees ()	8.2	24,672
	Workshops and Seminars ()	3.3	5,000
2. Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions;	Adverts (Adverts)	10.0	3,250
	Airtime (Airtime)	4.0	300
	Training Costs (Fees)	1.0	1
3. Increased shelf space for local products;	Fuels and Oils (Fuel)	900.0	3,600
	Goods and Services (Goods)	1.0	1
4. Effective publicity and popularity of the Buy-Uganda-Build-Uganda strategy;	Permanent staff (Person Years)	6.8	60,000
	Printing, Stationary and Photocopy (Stationary)	10.0	2,675
5. Enhanced Public Private Partnerships to promote Private Sector competitiveness;	Venue Hire fees (Venue)	8.0	3,445
6. Non-Tariff Barriers Monitored and effects of Trade Resitricting measures notified;			
7. NTB National Monitoring Committee Meeting Reports;			
8. Implementation of the EAC Common Market;			
9. Draft Trade Remedies legislations and procedures;			
10. Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;			
11. Improved and market acceptable Gum Arabic harvesting skills for the harvesters;			
(Comment: Outputs Pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
1.1. Conduct monitoring and supervision support visits to 15 districts;			
2.1. Collaborative identification of traders;			
2.2. Training of Traders on promotion and exhibition strategies;			
Participation in exhibiting documents, programmes and activities in four local regions and in two National Trade Fairs;			
Quarterly Verification of NTBs at 6 Border Posts;			
Hold quarterly NTB NMC quartely meeting for 30 pple;			
Participate in the EAC technical, sector council, council and summit meetings;			
9.1. Two Consultative meetings for 30 people to discuss trade remedies and procedures;			
10.1. Hold consultative workshop needs assesment with cross border trade groups for youth women;			
11.1. Hold a 5 days training of Trainers for 30 Gum Arabic harvesters			

Total 118,565

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	US\$ Thousand
	<i>Wage Recurrent</i>	60,000
	<i>Non Wage Recurrent</i>	58,565
	GRAND TOTAL	315,312
	<i>Wage Recurrent</i>	142,087
	<i>Non Wage Recurrent</i>	173,225

Programme 16 Directorate of Trade, Industry and Cooperatives

Programme Profile

Responsible Officer: Director - Trade, Industry and Cooperatives

Objectives: The Directorate is responsible for formulation and implementation of trade, cooperatives and industry policies and plans. It is also responsible for coordinating, supervising and facilitating activities that promote these policies and plans. The main functions of the Directorate are to:

- Coordinate formulation, implementation and evaluation of policies and plans for sustainable development and growth of the Trade, Cooperatives and Industry sectors;
- Coordinate establishment and enforcement of regulations and standards for quality assurance for service programmes of the Trade, Industry and Cooperatives;
- Coordinate review and updating of policies and plans for Trade, Industry and Cooperatives sectors;
- Evaluate sector information holdings available on Trade, Industry and Cooperatives sectors for publication and dissemination;
- Coordinate, promote and support establishment of linkages and partnerships with the private sector and other MDAs to enhance values and benefits from Trade, Industry and Cooperatives activities;
- Coordinate and support Uganda's trade missions abroad;
- Manage resource planning and utilization as well as optimization of synergies across the directorate; and
- Oversee ratification and implementation of international conventions, treaties and agreements on Trade, Industry and Cooperatives that are of interest to the Country.

Outputs:

- Coordinate Laws, Policies, Strategies and Plans formulation for the sector to promote Trade, Cooperatives as well as Industrial and Technological growth.
- Monitor and Supervise the implementation of these Policies, Laws and Strategies for sustainable Trade, Cooperatives, Industrial and Technological growth in the Country.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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

Programme 16 Directorate of Trade, Industry and Cooperatives

Project, Programme	2011/12		2012/13	
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 Trade Policies, Strategies and Monitoring Services		9 Directorate coordination meetings held to follow up Department's progress on programmes and activities	Coordinated policies, workplans, strategies	
Total	65,432	43,313	58,480	
<i>Wage Recurrent</i>	<i>31,000</i>	<i>23,250</i>	<i>26,295</i>	
<i>Non Wage Recurrent</i>	<i>34,432</i>	<i>20,063</i>	<i>32,185</i>	
GRAND TOTAL	65,432	43,313	58,480	
<i>Wage Recurrent</i>	<i>31,000</i>	<i>23,250</i>	<i>26,295</i>	
<i>Non Wage Recurrent</i>	<i>34,432</i>	<i>20,063</i>	<i>32,185</i>	

Annual Workplan for 2012/13 - 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 0401 Trade Policies, Strategies and Monitoring Services				
Planned Outputs:		Inputs	Quantity	Cost
Coordinated policies, workplans, strategies		Airtickets and Perdiems ()	1.0	8,785
Activities to Deliver Outputs:		Fuels (Litres)	1,800.0	6,300
Four 2-day Quarterly Sector Coordination Meetings;		Airtime (Months)	12.0	1,800
Participate in 2 International Meetings per quarter		Printing and Stationery expenses (Months)	12.0	2,400
		Welfare and Entertainment (Months)	12.0	1,800
		Director's Perdiems (Person Days)	60.0	7,800
		Driver's Perdiems (Person Days)	60.0	3,300
		Permanent staff (Person Years)	3.0	26,295
		Total		58,480
		Wage Recurrent		26,295
		Non Wage Recurrent		32,185
		GRAND TOTAL		58,480
		Wage Recurrent		26,295
		Non Wage Recurrent		32,185

Project 0251 JITAP

Project Profile

Responsible Officer:

Objectives: (Closed Project)

Outputs: (Closed Project)

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) of the United States of America;
- 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:

- Promote products in the AGOA market through;
- Support to product development;
- Educating, Sensitizing & Informing the Public and Private Sectors as well as other stakeholders of the policies and plans for AGOA products;

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

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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 Trade Policies, Strategies and Monitoring Services			1. AGOA Strategy developed including Marketing strategy in collaboration with stakeholders	
			(Comment: Pending more resource allocation from the envelope)	
Total	0	0	30,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>30,000</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

Project, Programme	2011/12		2012/13	
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 04 Trade Information and Product Market Research			1. Research & Development for improving range and quality AGOA products for export in collaboration with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre; (Comment: Pending more resource allocation from the envelope)	
Total	0	0	9,784	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>9,784</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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
060405Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	Products promoted for the AGOA market		<ol style="list-style-type: none"> 1. Market links for Honey, sesame seeds, sesame paste, handcrafts, dried fruits, cotton yarn, aloe syrup, gum-arabic, flowers, coffee, shea butter, minerals, dried spices promoted for export to the AGOA market in districts of Arua, Kitgum, Moroto, Amudat, Nakapiripirit, Kotido, Bushenyi, Kisoro, Kabale, Mbarara, Masaka, Kampala, Kabarole, Masindi, Hoima, Soroti, Mbale, Kasese, Lira, Apac, Soroti, Wakiso, Mpigi, Jinja, Kapchorwa; 2. Annual Subscription to the African Tourism Association (ATA); 3. AGOA Uganda Website publicized extensively; 4. AGOA Uganda products marketed through Social Networking websites; 5. AGOA Uganda products marketed on International News Media; 6. Correspondence with US Mission on AGOA Product marketing; 7. AGOA Uganda represented at AGOA forums; 8. AGOA Uganda Products represented at 3 US Trade Fairs; 9. Production, processing, quality and packaging of Honey, Sesame seeds, shea butter, handicrafts, fruits, coffee, vanilla, cotton and spices encouraged for eventual export to AGOA markets in collaboration with UIRI, NAADS, MAAIF, MoWT; 10. Investment in AGOA products by attracting potential investors in collaboration with UIA and UDC; 11. Educating, sensitizing & informing public, private sectors and other stakeholders on AGOA products, strategies and market trends; 12. Coordination of Presidential Initiatives for the AGOA market

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

Project, Programme	2011/12		2012/13	
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)	
				(Comment: Pending more resource allocation from the envelope)
Total	482,011	224,239	100,000	
<i>GoU Development</i>	<i>482,011</i>	<i>224,239</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	482,011	224,239	139,784	
<i>GoU Development</i>	<i>482,011</i>	<i>224,239</i>	<i>139,784</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - 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 0401 Trade Policies, Strategies and Monitoring Services

Planned Outputs:

1. AGOA Strategy developed including Marketing strategy in collaboration with stakeholders

(Comment: Pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Organise internal discussions and meetings to come up with guidelines for developing a draft strategy;
- 1.2. Hire of a Consultant to draft the AGOA Strategy;
- 1.3. Organise two stakeholder workshops to review draft strategy, (70 participants);
- 1.4. Printing of 500 copies of the AGOA Strategy;
- 1.5. Dissemination and Publicity of the AGOA Strategy through a workshop and media;

Inputs

	Quantity	Cost
Consultant to draft the AGOA Strategy ()	1.0	8,000
Dissem Wrkshop_Upcountry Participants Accommodation ()	0.0	0
Dissemination Workshop (PAX) ()	25.0	2,000
Media Publicity_Dissemination workshop ()	4.4	4,420
Participants Transport Refund_Dissemination wkshp ()	50.0	1,500
Participants Transport Refund_Stakeholder wkshp ()	70.0	2,100
Printing&Stationery for Internal Mtgs on strategy ()	1.0	1,000
Stakeholder Workshops at Hotel (70 PAX) ()	70.0	5,600
Workshops & Mtgs facilitation ()	4.0	400
Printing of 500 copies of the AGOA Strategy (Copies)	500.0	2,500
Facilitators Allowances_Dissemination Workshop (Person Days)	5.0	450
Facilitators Allowances_Stakeholder workshop (Person Days)	7.0	630
Journalists' Allowances_Dissemination Workshop (Person Days)	10.0	500
Journalists' Allowances_Stakeholder workshop (Person Days)	10.0	500
Sitting Allowances_Internal mtgs (Person Days)	40.0	400

Total 30,000

GoU Development 30,000

Donor Development 0

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

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 0404 Trade Information and Product Market Research			
Planned Outputs:	Inputs		
1. Research & Development for improving range and quality AGOA products for export in collaboration with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre;	Advertising and Publicity costs ()	1.0	1
	Allowances ()	1.0	1
	Communication ()	3.0	60
	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services ()	1.0	1
	Fuels ()	1.0	1
(Comment: Pending more resource allocation from the envelope)	Hire of Venue ()	1.0	1
Activities to Deliver Outputs:	Journals and Publications promoting Ugandan export ()	1.0	7,511
1.1. Engage in 6 consultative meetings and follow up visits with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre to improve the range and quality of AGOA products for export through Research and Development;	Maintenance of Vehicles ()	1.0	1
	Meals and Refreshments ()	41.0	801
	Perdiems & other travel expenses ()	1.0	1
	Perdiems & Travel Abroad expenses ()	1.0	1
	Printing, Stationery & Photocopying ()	1.0	1
	Products ()	1.0	1
	Sitting Allowances ()	40.0	1,200
	Stationery ()	40.0	200
	Telecommunications ()	1.0	1
	Total		9,784
	GoU Development		9,784
	Donor Development		0

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

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 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
Planned Outputs:	Inputs	Quantity	Cost
1. Market links for Honey, sesame seeds, sesame paste, handcrafts, dried fruits, cotton yarn, aloe syrup, gum-arabic, flowers, coffee, shea butter, minerals, dried spices promoted for export to the AGOA market in districts of Arua, Kitgum, Moroto, Amudat, Nakapiripirit, Kotido, Bushenyi, Kisoro, Kabale, Mbarara, Masaka, Kampala, Kabarole, Masindi, Hoima, Soroti, Mbale, Kasese, Lira, Apac, Soroti, Wakiso, Mpigi, Jinja, Kapchorwa;	Adverts_on AGOA_Edu&Sensitiz ()	4.0	4,000
	AGOA products on Social Networking websites ()	5.3	5,298
	AGOA Uganda website marketing ()	1.0	1
	Allowances_Consultative Mtgs ()	40.0	1,200
	Allowances_Educ & Sensitization ()	30.0	900
	Body Guards Allowance_Sensitiz LG Officials ()	15.0	750
	Brochures for Publicity of AGOA Products ()	500.0	1,500
	Communication ()	5.0	100
	Communication_AGOA Investments ()	6.0	120
	Communication_Internal Consultative Mtgs ()	2.0	300
	Communication_Prod	3.0	60
	Processing,Quality&Packaging ()		
	Communication_US Trade Fairs ()	4.0	200
	Courier Service to US ()	1.0	1,000
	Drivers Perdiem ()	12.0	660
	Drivers Perdiem_Coord. of Presidential Initiatives ()	36.0	1,980
	Facilitation for Talkshows on AGOA_Edu & Sensitiz ()	6.0	1,200
	Hire of Stalls_AGOA forum in USA/Africa ()	1.0	8,800
	Hire of Venue_Coord of Presidential Initiatives ()	6.0	1,200
	LG Drivers Perdiem ()	15.0	825
	LG Official's Transport Refund_Sensitiz LGs ()	1.0	1
	Media Publicity_Sensitiz LG Officials ()	3.0	3,000
	Officers Per diem ()	20.0	2,800
	Participants Allowance_Sensitiz LG Officials ()	46.0	2,299
	Perdiem-Trade Fairs US ()	10.0	14,017
	Perdiem-US/Africa AGOA Forum ()	11.0	15,265
	Printing AGOA Brochures Diff Languages ()	696.0	3,480
	Pullout Publication on AGOA ()	1.0	1
	Return Air tickets to US Trade Fairs ()	4.0	4
	Return Air tickets to US/Africa AGOA Forum ()	4.0	4
	Security Allowance_Coord of Presidential Initiativ ()	80.0	4,000
	Sitting Allowances_Investment in AGOA Products mtg ()	30.0	900
	Sitting Allowances_Prod	34.0	1,020
	Processing,Quality&Packing ()		
	Stationery ()	6.0	510
	Stationery_Coord of Presidential Initiatives ()	10.0	100
	Stationery_Investment in AGOA products ()	30.0	150
	Stationery_Prod Processing, Quality&Packaging ()	60.0	300
	Subscriptions to International organisations ()	1.0	5,084
	Transport Refund_Coordination of Presidential Init ()	100.0	2,000
	Travel allowances ()	11.7	1,400
	TV/Radio various media adverts on AGOA ()	6.0	3,000
	VISA Fees-US Trade Fairs ()	4.0	1,810
	VISA Fees-US/Africa AGOA Forum ()	4.0	1,810
	Workshops_Sensitiz LG Officials ()	50.0	4,000
	Fuels (Litres)	843.3	2,952
2. Annual Subscription to the African Tourism Association (ATA);			
3. AGOA Uganda Website publicized extensively;			
4. AGOA Uganda products marketed through Social Networking websites;			
5. AGOA Uganda products marketed on International News Media;			
6. Correspondence with US Mission on AGOA Product marketing;			
7. AGOA Uganda represented at AGOA forums;			
8. AGOA Uganda Products represented at 3 US Trade Fairs;			
9. Production, processing, quality and packaging of Honey, Sesame seeds, shea butter, handicrafts, fruits, coffee, vanilla, cotton and spices encouraged for eventual export to AGOA markets in collaboration with UIRI, NAADS, MAAIF, MoWT;			
10. Investment in AGOA products by attracting potential investors in collaboration with UIA and UDC;			
11. Educating, sensitizing & informing public, private sectors and other stakeholders on AGOA products, strategies and market trends;			
12. Coordination of Presidential Initiatives for the AGOA market			
(Comment: Pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
1.1. Organise 2 consultative meetings with officials from UEPB, UIRI, UNBS, MoAAIF and NAADS on interventions on AGOA market opportunities for products (20 participants);			
1.2. Hold one Stakeholder sensitization workshop with Local Govt officials from the 25 Districts on AGOA Market opportunities;			
1.3. Undertake 5 Follow-up field visits to the 25 districts to assess impact of sensitization and address challenges in accessing the AGOA market with officials from MAAIF, NAADS, UEPB, UNBS and UIRI;			
2.1. Pay Annual Subscriptions according to Multilateral Agreements for Uganda to comply with the provisions of African Tourism Association (ATA);			
3.1. AGOA Uganda Website design and content upgraded;			
3.2. Market and advertise AGOA Uganda website extensively;			

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

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
4.1. Market AGOA products on Social Networking websites like Facebook and Twitter;		
5.1. Advertising AGOA products internationally in other media like Economist Magazine, Commuter trains and City buses;		
6.1. Design and Produce Publicity materials like brochures on AGOA Uganda;		
6.2. Facilitate Dissemination of Brochures in US;		
7.1. Three participants facilitated to attend the AGOA forum in USA/Africa;		
8.1. Two officers facilitated to participate in US Trade Fairs to promote AGOA Uganda Products;		
9.1. Hold 4 consultative meetings with UIRI, UDC, UNBS, UEPB, MAAIF, NAADS and MoWT on production, processing, quality and packaging of products for the US Market;		
10.1. Hold 3 consultative meetings with UIA, UDC and MoTIC on AGOA Products Investments;		
11.1. Three Meetings to develop and organise publicity information and material for AGOA Uganda;		
11.2. Sensitize public & private sectors and general public through TV-Radio talkshows on KFM, NTV, RadioOne, Capital Radio, UBC TV and Radio Uganda;		
11.3. Design, develop and publish 3000 AGOA Uganda brochures in different languages;		
11.4. Publish AGOA newsletters and newspaper supplements on AGOA market trends;		
12.1. Coordinate, sensitize and build capacities on Presidential initiatives in Karamoja region in production of Gum-arabic, Aloe, honey, minerals, fruits, shea butter through workshops and meetings with Locals (1 visit per Quarter)		
	Total	100,000
	GoU Development	100,000
	Donor Development	0
	GRAND TOTAL	139,784
	GoU Development	139,784
	Donor Development	0

Project 1161 EPATAPSS

Project Profile

Responsible Officer: Principal Commercial Officer - PM

Objectives: The Economic Partnership Agreement Related Trade and Private Sector Support Programme (EPA-TAPSS) aims at enhancing the capacity of MoTIC to fulfill its mandate in respect to development of trade, and enabling the country to develop sufficient capacity to exploit the

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

trade opportunities available under the EPAs and the different regional trade agreements.

Within this general objective, two specific objectives have been identified as:

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

.

Outputs: The Programme has five result areas (outputs) which include;

- Institutional strengthening of MoTIC 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 through the production of trade-related information and making it accessible to users; and
- Improvement of quality standards and compliance with Sanitary and Phyto-Sanitary requirements;

.

Start Date: 7/14/2009 **Projected End Date:**

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
406 European Union (EU)	0.000	2.886	2.886	0.186	0.719
Total Donor Funding for Project	0.000	2.886	2.886	0.186	0.719

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output US\$ Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

Project, Programme	2011/12		2012/13
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 Trade Policies, Strategies and Monitoring Services		<p>Supported the 5th National Trade Sector Review conference;</p> <p>64 officials from 14 districts trained in intergrating trade in their district development plans;</p> <p>Supported the Joint TTI sector review conference;</p> <p>A draft Competition and Consumer Protection Policy is in place and a consultative workshop is to be held;</p> <p>The Policy and Regulations were drafted and submitted to Cabinet for approval;</p> <p>The External Trade Act, Cap. 88, The Shop Hours Act, Cap. 99 & The Bulk Sales Act, Cap. 69 reviewed and ready for consultation with wider stakeholders;</p> <p>A study on EAC Sensitive products was carried out and a report produced;</p> <p>Intellectual Property Policy drafted and ready for stakeholder Consultation in Quarter 2;</p> <p>Ministry Officials supported to attend the EAC-EU- EPA Negotiations Senior Officials EAC negotiations in WTO negotiations, Bilateral (Rwanda JPC) negotiations;</p> <p>National Trade Negotiating Team (NTNT) facilitated to engage in the COMESA Summit;</p> <p>One debriefing session held with Uganda Manufacturers Association and Private Sector Foundation Uganda;</p> <p>The 5th National Trade Sector Review Conference held on the 9th September, 2011 at Speke Resort Munyonyo, Kampala;</p> <p>Joint Annual Sector Review Conference held on 28th September 2011 and a report with recommendations has been produced;</p> <p>14 districts were and 64 Officials from South Western</p>	<p>1. Budget preparation support;</p> <p>2. Training districts on integrating trade development into the district development planning process;</p> <p>3. Institutional collaboration strengthening through support to trade and productive sectors (Creation of an inter-sectoral working group);</p> <p>4. Bolster supervisory capacity of MTTI in relation to DCOs;</p> <p>5. Studies to identify areas and aspects for reform;</p> <p>6. Consultation with the Parliamentary Committee on Trade, Industry and Cooperatives, and other selected Committees;</p> <p>7. Support to the 5 pilot districts to pass trade facilitating bye-laws;</p> <p>8. Facilitation of (preparatory) meetings of the National Trade Negotiations Team (NTNT);</p> <p>9. Facilitation of NTNT-Inter Institutional Trade Committee (IITC) consultation meetings;</p> <p>10. Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process);</p> <p>11. Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism;</p> <p>12. Support to the designing and popularization of (market access) response strategies;</p> <p>13. NTNT engagement in trade negotiations sessions;</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

Project, Programme	2011/12		2012/13	
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)	
		<p>and Western Regions of Uganda trained on integrating trade in the District Development Planning process Sector working Group facilitated in consultation with the Planning Unit;</p> <p>A draft Report produced on the Study on sectoral linkages and coordination, best practices and leading to a proper functioning working Group;</p> <p>7 districts of Kabarole, Kasese, Bushenyi, Ntungamo, Mbarara and Bushenyi visited to monitor implementation of the National Trade Policy ;</p> <p>Training on Good Manufacturing Practices (GMP), Standards and Certification Requirements for Micro, Small and Mediums enterprises (MSMEs) in the food and drink industries Supported with 48 SMEs and 6 private sector individuals trained;</p> <p>A briefing meeting in preparation for the capacity building for the DCOs of the 5 District held;</p> <p>Draft Export Answer Book produced and ready for subjection to a peer review;</p> <p>Facilitated SME Development by providing pay for 2 Standards Officers for UNBS;</p> <p>Supported and participated in the Trade Facilitation Expo 2011 held in partnership with Private Sector Foundation Uganda as a Platinum Sponsor;</p> <p>Trade Review Magazine published and distributed;</p> <p>Banners and other visibility materials developed such as note books, folders and distributed;</p> <p>The EPATAPSS Programme link was put up on the Ministry website and updated;</p> <p>Trade Laws were published on the Ministry Website;</p> <p>NTB verification Mission (Kampala-Kigali) as a follow up</p>		

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

Project, Programme	2011/12		2012/13	
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)	
		of H.E the President's visit to Rwanda to remove bilateral NTBs undertaken;		
		Supported Officers to attend the NTBs Regional Forum;		
		A review workshop was held to review the Competition and Consumer Protection Bill so as to update it to meet the changing economic trends;		
		Draft Intellectual Property Rights Policy developed and is being taken through a consultative process with stakeholders;		
		74 MSMEs trained in Good Manufacturing Practices and Hygiene Standards;		
Total	2,786,120	0	457,954	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>2,786,120</i>	<i>0</i>	<i>457,954</i>	
06 04 02 Trade Negotiation			1. Facilitation of trade negotiation teams and processes;	
			2. Trade facilitation/Producing trade-related information and making it accessible to users;	
Total	0	0	653,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>653,000</i>	
06 04 03 Capacity building for Trade Facilitating Institutions			1. Institutional Strengthening of MoTIC;	
			2. Strengthening linkages between production and trade/domestic trade development	
Total	0	0	672,477	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>672,477</i>	
06 04 04 Trade Information and Product Market Research			1. Trade studies undertaken;	
Total	0	0	330,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

Project, Programme	2011/12		2012/13	
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)	
060405Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			1. Strengthening the standards and trade related environment;	
Total	0	0	772,095	
GoU Development	0	0	0	
Donor Development	0	0	772,095	
GRAND TOTAL	2,786,120	0	2,885,526	
GoU Development	0	0	0	
Donor Development	2,786,120	0	2,885,526	

Annual Workplan for 2012/13 - 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: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

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 0401 Trade Policies, Strategies and Monitoring Services

Planned Outputs:

- Budget preparation support;
- Training districts on integrating trade development into the district development planning process;
- Institutional collaboration strengthening through support to 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;

Activities to Deliver Outputs:

- Budget preparation support;
- Training districts on integrating trade development into the district development planning process;
- Institutional collaboration strengthening through support to 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)

Inputs

	Quantity	Cost
Advertising and Publicity costs ()	9.0	18,000
Allowances ()	560.0	67,200
Fuels ()	5,833.0	20,415
Hire of Venue ()	20.0	20,000
Printing, Stationery & Photocopying ()	20.0	20,000
Staff Training ()	120.0	120,000
Telecommunications ()	20.0	5,000
Travel expenses-VISA,Airtickets,Perdiems ()	4.0	54,000
Travel Inland perdiems and other expenses ()	161.7	32,338
Welfare and Entertainment ()	4.0	1,000
Meetings and Workshops (PAX)	1,111.1	100,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
consultation meetings;		
10. Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process);		
11. Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism;		
12. Support to the designing and popularization of (market access) response strategies;		
13. NTNT engagement in trade negotiations sessions;		
	Total	457,954
	GoU Development	0
	Donor Development	457,954

Output: 06 0402 Trade Negotiation

Planned Outputs:	Inputs	Quantity	Cost
1. Facilitation of trade negotiation teams and processes;	Advertising & PR - Various Media ()	5.8	46,000
	Allowances ()	416.7	50,000
2. Trade facilitation/Producing trade-related information and making it accessible to users;	Bank Charges & Related costs ()	4.0	2,000
	Books, Periodicals and Newspapers ()	12.0	12,000
	Computer Supplies ()	50.0	50,000
Activities to Deliver Outputs:	Consultancy Services ()	1.0	20,000
1.1. Funding of trade negotiation teams and process through provision of air tickets, perdiems;	Fuels ()	14,285.7	50,000
	General Supply of Goods and Services ()	46.0	23,000
2.2. Funding Trade facilitation studies /Producing trade-related information and making it accessible to users;	Hire of Venue and Equipment ()	70.0	70,000
	Maintenance and servicing of Vehicles ()	30.0	15,000
	Maintenance Machinery, Equipment and Furniture ()	40.0	10,000
	Postage and Courier Services ()	50.0	10,000
	Staff Training ()	45.0	90,000
	Stationery and Printing ()	800.0	20,000
	Telecommunications ()	20.0	5,000
	Travel Abroad Expenses- VISA, Airtickets, Allowances ()	25.0	50,000
	Travel inland expenses ()	25.0	50,000
	Welfare, Meals & Refreshments ()	133.3	20,000
	Meetings, Workshops, Training Seminars (PAX)	500.0	50,000
	Meals and Drinks (Qtrs)	4.0	10,000
	Total		653,000
	GoU Development		0
	Donor Development		653,000

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

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 0403 Capacity building for Trade Facilitating Institutions

Planned Outputs:	Inputs	Quantity	Cost
1. Institutional Strengthening of MoTIC;	Allowances ()	416.7	50,000
	Consultancy Services ()	4.0	50,000
2. Strengthening linkages between production and trade/domestic trade development	Fuels ()	7,279.1	25,477
	General Supply of Goods and Services ()	83.0	83,000
	Staff Training ()	180.0	180,000
	Telecommunications expenses ()	12.0	24,000
	Travel Abroad per diems, airtickets & expenses ()	21.1	190,000
	Travel Inland per diems & other expenses ()	350.0	70,000
Activities to Deliver Outputs:			
1.1. Staff training and secondment, and synergy development with staff of affiliated and specialized institutions;			
2.1. Capacity building for districts (5 pilot);			
2.2 Contribution to recurrent expenditure of the Dept of External Trade and Dept of Internal Trade;			
	Total		672,477
	GoU Development		0
	Donor Development		672,477

Output: 06 0404 Trade Information and Product Market Research

Planned Outputs:	Inputs	Quantity	Cost
1. Trade studies undertaken;	Air Ticket ()	1.0	1
	Allowances ()	208.3	25,000
	Computer Supplies and IT Services ()	12.0	12,000
	Consultancy Services ()	2.0	20,000
	Fuels ()	1,942.3	6,798
	International journals and Periodicals ()	100.0	50,000
	Maintenance of Vehicles ()	10.0	5,000
	Meetings and Workshops (PAX) ()	800.0	80,000
	Printing, Stationery & Photocopying ()	50.0	50,000
	Research consultancy Services ()	1.0	50,000
	Telecommunications ()	12.0	1,200
	Travel Inland per diems and other expenses ()	150.0	30,000
	Welfare and Entertainment ()	1.0	1
Activities to Deliver Outputs:			
1. Trade studies undertaken;			
	Total		330,000
	GoU Development		0
	Donor Development		330,000

Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

Planned Outputs:	Inputs	Quantity	Cost
1. Strengthening the standards and trade related environment;	Advertising and Publicity costs ()	12.0	24,000
	Allowances ()	500.0	60,000
	Computer Supplies and IT Services ()	12.0	12,000
	Consultancy Services ()	4.0	80,000
	Fuels ()	6,857.1	24,000
	Hire of Venue ()	24.0	24,000
	Maintenance & repair of Vehicles ()	24.0	12,000
	Printing, Stationery & Photocopying ()	140.0	70,000
	Travel Abroad tickets, per diems & other expenses ()	23.5	234,757
	Travel Inland per diems and other expenses ()	600.0	120,000
	Workshops and Seminars (PAX)	1,113.4	111,338
Activities to Deliver Outputs:			
1.1. Strengthening the standards environment and implementation of SPS measures;			
	Total		772,095
	GoU Development		0
	Donor Development		772,095

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1161 EPATAPSS

GRAND TOTAL	2,885,526
GoU Development	0
Donor Development	2,885,526

Project 1162 Quality Infrastructure and Standards Programme

Project Profile

Responsible Officer: Principal Commercial Officer - PM

Objectives: The overall programme objective is “to promote the use of Quality Infrastructure and Standards so as to improve the competitiveness of Uganda’s products, processes and service delivery systems in domestic, regional and international markets.”

.
The Specific Objectives to achieve this include:

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

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 the following programme outputs are expected:

- A National Standards and Quality Policy (C1);
 - A National Standards and Quality Strategy (C1);
 - A National SPS Policy (C1);
 - Relevant legislation enacted (C2);
 - Sector wide coordination modalities and rationalized, delineated mandates (C3);
 - A National Standards and Quality Forum (C3);
 - Inventories of standards and Quality service providers in Uganda (C4);
 - A coherent resource plan (C4);
 - A standards and quality Communication strategy (C5);
 - Education Curricula and training materials at various education levels (C5);
- .

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

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15

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

543 Sweden	0.000	2.950	2.950	3.438	1.416
Total Donor Funding for Project	0.000	2.950	2.950	3.438	1.416

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Trade Policies, Strategies and Monitoring Services		A draft National Standards and Quality Policy forwarded to Cabinet Secretariat;	1. SPS Policy and Standards Policy approved by Cabinet;	
		National Accreditation Policy resubmitted to Top Management committee;	2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	
		Supported PSFU, UNBS and MAAIF to finalize the drafting of National interpretation Guidelines (NIG) for Ugandan in compliance with the Global GAP standards. The draft NIG is scheduled to be subjected to a National Stakeholders Consultative Review workshop in late October 2011, after which it will be forwarded to the GLOBAL GAP secretariat for further management;	3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	
	Total	267,669	27,500	392,912
	<i>GoU Development</i>	<i>50,000</i>	<i>27,500</i>	<i>45,370</i>
	<i>Donor Development</i>	<i>217,669</i>	<i>0</i>	<i>347,542</i>
06 04 02 Trade Negotiation			1. Facilitate Negotiations on Trade Quality and Standards issues;	
	Total	0	0	229,683
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>229,683</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

Project, Programme	2011/12		2012/13	
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 03 Capacity building for Trade Facilitating Institutions		<p>62 MSMEs trained from Mbale and Jinja to improve their competencies in their respective sectors;</p> <p>A National industrial survey exercise conducted by MoTIC in conjunction with UBOS, UMA, UEPB, and UIRI;</p> <p>Support was provided to a total of 4 Ugandan delegations comprising of both Public and Private Sector employees to attend Regional and International SMCA related meetings (i.e.-34th ISO General Assembly meeting in India - Development of East African Standards in Rwanda and - Quality Assurance meeting in Burundi);</p> <p>Trained Horticultural Exporters Association on Quality Standards and trade competitiveness;</p> <p>Training on Standards accreditation and conformity assessment for Uganda National Chamber of Commerce and Industry (UNCCI);</p> <p>Carried out a country wide survey on the level of public awareness on standards and quality products and best practices to establish the level of knowledge and awareness for Quality Infrastructure and Standards;</p> <p>Developed and launched the Standards Communication and Awareness Strategy;</p> <p>Trained District Commercial Officers on data collection and industrial survey;</p>	<p>1. Twenty (20) service providers strengthened;</p> <p>2. Forty (40) standards for most traded in products within EAC market harmonised;</p> <p>3. GLOBAL GAP standards implemented;</p> <p>4. Operational National Accreditation Unit;</p> <p>5. Road map leading to establishment of a National Accreditation Body developed;</p> <p>6. UNBS technical laboratory abilities enhanced;</p>	
Total	535,237	54,176	737,830	
<i>GoU Development</i>	<i>100,000</i>	<i>54,176</i>	<i>49,950</i>	
<i>Donor Development</i>	<i>435,237</i>	<i>0</i>	<i>687,880</i>	
06 04 04 Trade Information and Product Market Research			Product studies undertaken to enhance Quality interventions	
Total	0	0	634,395	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>634,395</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

Project, Programme	2011/12		2012/13	
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)	
060405Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		A technical position paper produced on the establishment of a National Standards Coordination Committee (NSQCC); A coordination office for Standards established; A communication strategy developed; The draft report on the Communication strategy was preliminarily discussed and is scheduled to be subjected to a National Validation workshop on the 20th October 2011;	1. Implement the standards strategy; 2. A coordination office for Standards established; 3. A communication strategy developed;	
Total	1,873,329	172,915	350,000	
<i>GoU Development</i>	<i>350,000</i>	<i>172,915</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>1,523,329</i>	<i>0</i>	<i>300,000</i>	
GRAND TOTAL	2,676,235	254,591	2,344,820	
<i>GoU Development</i>	<i>500,000</i>	<i>254,591</i>	<i>145,320</i>	
<i>Donor Development</i>	<i>2,176,235</i>	<i>0</i>	<i>2,199,500</i>	

Annual Workplan for 2012/13 - 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

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 0401 Trade Policies, Strategies and Monitoring Services

Planned Outputs:	Inputs	Quantity	Cost
1. SPS Policy and Standards Policy approved by Cabinet;	Advertising - other media ()	4.0	1,000
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	Airtime & Communication Expenses for Coordination ()	15.0	15,000
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	Books, Periodicals and Newspapers ()	45.2	9,042
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
	Computer Supplies and IT Services ()	20.0	20,000
	Consultancy ()	1.0	1
	Consultancy Services ()	2.0	50,000
	Facilitation for workshops and seminars ()	2.5	50,000
	Goods and Services ()	1.0	1
	Hire of Venue ()	14.0	14,000
	IFMS Recurrent Costs ()	1.0	1
	Maintenance - Civil ()	1.0	1
	Maintenance - Other ()	1.0	1
	Maintenance - Vehicles ()	37.0	18,500
	Maintenance Machinery, Equipment and Furniture ()	72.5	14,500
	Postage and Courier Services ()	65.0	6,500
	Small Office Equipment ()	1.0	1
	Staff Training_Short Courses ()	6.4	32,000
	Subscriptions ()	1.0	1
	Support and facilitation to proj activities ()	4.0	1,000
	Welfare ()	4.0	1,000
	Fuels (Litres)	5,714.3	20,000
	Allowances (Person Days)	216.6	19,492
	Perdiems for Fieldwork (Person Days)	250.0	30,000
	Coordination expenses (Qtrs)	4.0	1,000
	Return-trip Airtickets (Tickets)	11.3	90,000
	Total		392,912
	GoU Development		45,370
	Donor Development		347,542

Output: 06 0402 Trade Negotiation

Planned Outputs:	Inputs	Quantity	Cost
1. Facilitate Negotiations on Trade Quality and Standards issues;	Allowances ()	750.0	90,000
	Fuels ()	2,857.1	10,000
	Travel Abroad expenses ()	12.4	49,683
	Travel Inland perdiems & other expenses ()	150.0	30,000
	Workshops and Meetings ()	555.6	50,000
	Total		229,683
	GoU Development		0
	Donor Development		229,683

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
Output: 06 0403 Capacity building for Trade Facilitating Institutions			
Planned Outputs:	Inputs		
1. Twenty (20) service providers strengthened;	Advertising - Diff. Media & Public Relations ()	34.0	17,000
	Books, Periodicals and Newspapers ()	1.0	1
2. Forty (40) standards for most traded in products within EAC market harmonised;	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
	Computer Supplies & IT Services ()	4.0	1,000
3. GLOBAL GAP standards implemented;	Computer Supplies and IT Services ()	1.0	1
	Consultancy ()	1.0	1
4. Operational National Accreditation Unit;	Consultancy Services ()	6.0	90,000
	Facilitation for Workshops and Seminars ()	5.0	50,000
5. Road map leading to establishment of a National Accreditation Body developed;	Field Allowances ()	545.1	65,406
	Fuels ()	12,857.1	45,000
6. UNBS technical laboratory abilities enhanced;	Goods and Services ()	11.0	11
	Hire of Venue (chairs, projector etc) ()	20.0	10,000
Activities to Deliver Outputs:	IFMS Recurrent Costs ()	1.0	1
1.1. Support service providers by first identifying gaps and overlap in the services and resources offered;	Incapacity and funeral expenses ()	1.0	1
	Maintenance ()	1.0	1
2.1. Train producers on GLOBAL GAP standards implementation;	Maintenance Other ()	1.0	1
	Maintenance - Vehicles ()	6.0	3,000
3.1. Launch the National Accreditation Unit;	Maintenance Machinery, Equipment and Furniture ()	24.0	12,000
	Meals and Drinks ()	100.0	2,000
4.1. Develop roadmap for establishment of National Accreditation body;	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	100.0	20,000
5.1. Support technical committees in the harmonization of at least 40 standards for the mostly traded in products within the regional (EAC) market;	Provision for Maintenance - Civil ()	11.0	11
	Provision for Postage and Courier ()	125.0	2,500
	Provision for Small Office Equipment ()	262.0	5,240
6.1. Train UNBS personell to man the Testing and Metrology Laboratory equipment;	Recruitment Expenses ()	1.0	1
	Sitting Allowances ()	599.4	53,950
	Small Office Equipment_ ()	1.0	1
	Staff Training ()	61.0	61,000
	Subscriptions ()	1.0	2,001
	Telecommunications ()	120.0	12,000
	Welfare and Entertainment ()	22.0	2,200
	Perdiems (Person Days)	186.4	65,250
	Perdiems for Fieldwork (Person Days)	585.4	70,250
	Books, Periodicals & Newspapers (Qtrs)	32.0	8,000
	Airtickets (Tickets)	17.5	140,000
	Total		737,830
	GoU Development		49,950
	Donor Development		687,880

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	US\$ Thousand
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Output: 06 0404 Trade Information and Product Market Research

Planned Outputs:	Inputs	Quantity	Cost
Product studies undertaken to enhance Quality interventions	Advertising and Public Relations ()	11.0	11,000
Activities to Deliver Outputs:	Airtickets ()	10.5	84,000
Product studies undertaken to enhance Quality interventions	Books, Periodicals and Newspapers ()	2.0	2
	Carriage, Haulage, Freight and Transport Hire ()	2.0	2
	Computer Supplies and IT Services ()	10.0	1,001
	Consultancy Services ()	4.2	105,390
	Fuels ()	30,000.0	105,000
	General Supply of Goods and Services ()	20.0	2,000
	Hire of Venue (chairs, projector etc) ()	10.0	1,001
	IFMS Recurrent Costs ()	1.0	1
	Information and Communications Technology ()	1.0	1
	Maintenance - Civil ()	10.0	1,001
	Maintenance - Other ()	10.0	1,001
	Maintenance - Vehicles ()	12.0	3,000
	Maintenance Machinery, Equipment and Furniture ()	10.0	1,001
	Perdiems ()	17.1	6,000
	Perdiems for Fieldwork ()	625.0	75,000
	Postage and Courier ()	10.0	1,001
	Printing, Stationery & Photocopying ()	30.0	30,001
	Provision for Workshops and Meetings ()	8.7	130,000
	Small Office Equipment ()	1.0	1
	Subscriptions ()	1.0	1
	Telecommunications ()	13.0	13,000
	Welfare and Entertainment ()	11.0	11,000
	Perdiems (Person Days)	441.6	52,990
	Total		634,395
	GoU Development		0
	Donor Development		634,395

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 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

Planned Outputs:	Inputs	Quantity	Cost
1. Implement the standards strategy;	Advertising ()	24.0	6,001
	Airtickets ()	0.0	0
2. A coordination office for Standards established;	Airtime for coordination of activities ()	120.0	12,000
	Allowances ()	583.3	70,000
3. A communication strategy developed;	Books, Periodicals and Newspapers ()	20.0	2,001
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
Activities to Deliver Outputs:	Computer equipment and services ()	10.0	1,001
1. Establishing the coordination mechanism as well as a communication strategy;	Consultancy Services ()	1.0	1
	Facilitation for Workshops and meetings ()	2.2	44,985
	Goods and Services ()	1.0	1
	Hire of Venue ()	30.0	15,000
	ICT ()	1.0	1
	IFMS Recurrent Costs ()	10.0	1,001
	Incapacity, death benefits & funeral expenses ()	10.0	1,001
	Maintenance - Civil ()	1.0	1
	Maintenance Other ()	1.0	1
	Maintenance - Vehicles ()	34.0	17,000
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Perdiems ()	71.4	25,000
	Perdiems for Fieldwork ()	400.0	48,000
	Printing, Stationery, Photocopying and Binding ()	12.0	12,000
	Provision for Postage and Courier ()	120.0	12,001
	Small Office Equipment ()	10.0	1,001
	Subscriptions ()	1.0	1
	Welfare Provision ()	24.0	24,000
	Fuel, Lubricants and Oils (Litres)	16,571.4	58,000
	Total		350,000
	GoU Development		50,000
	Donor Development		300,000

Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
1. Purchase of Motor vehicles for Improved service delivery	2 Motor vehicles (Vehicles)	2.0	300,000
Activities to Deliver Outputs:			
Procuring 2 vehicles			
	Total		300,000
	GoU Development		0
	Donor Development		300,000

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
Output: 06 0481 Trade Infrastructure Development			
Planned Outputs:	Inputs		
1. UNBS Testing and Metrology abilities enhanced;	Machinery and Equipment ()	4.0	450,000
Activities to Deliver Outputs:			
1.1. Procure equipment for UNBS Testing Laboratories;			
1.2. Procure equipment for UNBS Metrology Laboratories;			
	Total		450,000
	<i>GoU Development</i>		0
	<i>Donor Development</i>		450,000
	GRAND TOTAL		3,094,820
	<i>GoU Development</i>		145,320
	<i>Donor Development</i>		2,949,500

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;

- To increase Uganda's competitiveness in, and penetration of regional markets;
- To develop and enhance the capacity of MSMEs to take advantage of the existing and potential regional markets;
- To enhance value addition and promotion of high value exports to the regional markets;

Outputs:

- Annual increase of Uganda's exports to regional markets of at least 35%;
- Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders;
- Employment creation, mainly for the youths and women;
- Increased exportation of value added products;
- Approximately 5,000 MSMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises;
- Expanded/widened tax base as a result of the expanded entrepreneurial activity;
- Informed investment and production decision making to promote export – led wealth creation;

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

Workplan Outputs for 2011/12 and 2012/13

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

Project, Programme	2011/12		2012/13	
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 Trade Policies, Strategies and Monitoring Services			1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	
Total	0	0	81,194	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>81,194</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	81,194	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>81,194</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - 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>
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Output: 06 04 01 Trade Policies, Strategies and Monitoring Services

Planned Outputs:

1. Effectively coordinated Project Activities and regular Preparatory Meetings held;

Activities to Deliver Outputs:

- 1.1. Coordinate Project Activities;
- 1.2. Hold Preparatory Meetings with stakeholders to discuss issues concerning border market construction;

Inputs

	Quantity	Cost
Airtime for Coordination of Activities ()	12.0	1,500
Boards and Commissions ()	1.0	1
Carriage, Haulage, Freight and Transport Hire ()	1.0	1
Computer Supplies & IT Services ()	1.0	1
Consultancy Services ()	1.0	1
Fuels for Coordination of Project activities ()	4,285.7	15,000
Goods and Services ()	1.0	1
Hire of Venue ()	1.0	1
Maintenance - Civil ()	1.0	1
Maintenance Other ()	1.0	1
Maintenance Machinery, Equipment and Furniture ()	1.0	1
Postage and Courier services ()	1.0	1
Regional Workshops ()	1.0	1
Small Office Equipment ()	1.0	1
Travel Abroad ()	1.0	1
Facilitation Preparatory Stakeholders' Meetings (Meetings)	2.6	9,002
Internal Preparatory Strategic Mtngs Facilitation (Meetings)	8.0	16,000
Printing & Stationery (Months)	12.0	1,200
Allowances for Meetings and coordination activities (Person Days)	183.1	16,479
Perdiems for Fieldwork in Coordination & Followup (Person Days)	125.0	15,000
Facilitation for Coordination meetings and Events (Qtrs)	4.0	3,000
Maintenance - Vehicles (Qtrs)	4.0	1,000
Sensitization and Publicity for Events (Qtrs)	4.0	3,000
Total	81,194	
<i>GoU Development</i>	<i>81,194</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: 0604 Trade Development

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

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 0471 Acquisition of Land by Government

Planned Outputs:

Activities to Deliver Outputs:

Total	200,000
GoU Development	200,000
Donor Development	0

Output: 06 0481 Trade Infrastructure Development

Planned Outputs:

1. Situational assessment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;

(Comment: Outputs pending more resource allocation from the envelope)

Activities to Deliver Outputs:

- 1.1. Procure consultancy services to inform process of constructing the border markets in 8 strategic locations;

Inputs	Quantity	Cost
Consultancy for Construction of border markets ()	1.0	81,147
EIA for Border markets ()	1.0	30,000
Feasibility Studies ()	1.0	1
Land ()	1.0	1
Machinery and Equipment ()	1.0	1
Market structures ()	1.0	1
Other Structures ()	1.0	1
Facilitation - Monitoring, Supervision & Appraisal (Qtrs)	2.0	40,000
Total		151,152
GoU Development		151,152
Donor Development		0
GRAND TOTAL		432,346
GoU Development		432,346
Donor Development		0

Project 1245 Second Trade Capacity Enhancement Project

Project Profile

Responsible Officer: Project Manager - TRACE II

- Objectives:
- Facilitate institutional capacity building to support the National IF Secretariat and the Departments of trade;
 - Support the GoU's efforts in the mainstreaming of trade into the planning and development processes; and
 - Support efforts to attain a coordinated delivery of trade and related technical assistance, including Aid for Trade, to the country and their monitoring;

- Outputs:
- Institutional capacity built in the National IF Secretariat, the National Implementation Unit, the Private Sector, MoTIC and across Government Ministries and Agencies;
 - Trade mainstreamed into the National Development Plan, the National Budget, other plans and programmes of government at all levels and in the programmes of the development partners;
 - Develop interventions that implement activities in the NDP that assist in the mainstreaming of trade into the development process; and
 - Coordinated delivery of TRTA and Aft in Uganda;

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

Start Date: 10/20/2009 Projected End Date: 9/20/2012

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
421 UN Agencies	0.000	0.652	0.652	0.000	0.000
Total Donor Funding for Project	0.000	0.652	0.652	0.000	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Trade Policies, Strategies and Monitoring Services			1. Trade mainstreamed into National and Sector strategies; 2. Coordinated delivery of Aid for Trade (AFT) and TRTA;	
Total	0	0	128,893	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>13</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>128,880</i>	
06 04 03 Capacity building for Trade Facilitating Institutions			1. Institutional Capacity Built in National IF Secretariat; 2. Training and Sensitization of Stakeholders on Trade related issues (50 persons, 2 workshops);	
Total	0	0	468,414	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>468,400</i>	
06 04 04 Trade Information and Product Market Research			1. Stakeholder sensitization on EIF Programmes;	
Total	0	0	55,056	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>13</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>55,043</i>	
GRAND TOTAL	0	0	652,363	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>40</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>652,323</i>	

Annual Workplan for 2012/13 - 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 1245 Second Trade Capacity Enhancement Project

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 Trade Policies, Strategies and Monitoring Services

Planned Outputs:	Inputs	Quantity	Cost
1. Trade mainstreamed into National and Sector strategies;	Advertising and PRs ()	2.0	2
	Allowances ()	1.0	1
2. Coordinated delivery of Aid for Trade (AfT) and TRTA;	Allowances_ ()	224.9	26,991
Activities to Deliver Outputs:	Books, Periodicals and Newspapers ()	1.0	1
1.1. Trade Studies undertaken;	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services ()	2.7	40,782
1.2. Diagnostic Trade Integration Study Review;	Fuels ()	285.7	1,000
	Hire of venue ()	6.0	6,001
2.1. Develop Tier 2 Projects;	ICT ()	2.0	2
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
2.2. Inventory of AfT/TRTA;	Maintenance of Vehicles ()	1.0	1
	Printing, Stationery & Photocopying ()	2.0	2
2.3. Project Management Committee meetings facilitated;	Small Office Equipment ()	2.0	2
2.4. Organise and facilitate National Implementation Unit (NIU) meetings;	Travel abroad per diems, airtickets & expenses ()	4.4	35,000
	Travel Inland per diems, and other expenses ()	3.0	601
2.5. Organise and facilitate National Implementation Unit retreats;	Welfare and Entertainment ()	42.0	10,500
	Workshops and meetings (PAX) ()	80.0	8,001
2.6. Facilitate Trade Missions both inland and abroad;			
	Total		128,893
	GoU Development		13
	Donor Development		128,880

Output: 06 0403 Capacity building for Trade Facilitating Institutions

Planned Outputs:	Inputs	Quantity	Cost
1. Institutional Capacity Built in National IF Secretariat;	Allowances ()	295.1	35,411
	Computer Supplies and IT Services ()	103.5	25,876
2. Training and Sensitization of Stakeholders on Trade related issues (50 persons, 2 workshops);	Electricity ()	1.0	1
	Fuels ()	3,428.9	12,001
Activities to Deliver Outputs:	Hire of Venue ()	1.0	1
1.1. Pay Project Personnel Salaries, Wages and Allowances;	Insurances ()	2.0	2,000
	Maintenance and repair of Vehicles ()	12.0	12,001
1.2. Procure Office Stationery;	Printing, Stationery & Photocopying ()	41.4	41,411
	Rent ()	1.0	1
1.3. Maintain Project Vehicles;	Small Office Equipment ()	1.0	1
	Telecommunications ()	1.0	1
2.1. Organise and facilitate Training and Sensitization of Stakeholders on Trade related issues;	Travel Inland per diems & other expenses ()	187.3	37,456
	Water ()	1.0	1
	Welfare and Entertainment ()	33.0	8,251
	Workshops and Seminars ()	133.3	12,001
	Contract staff (Person Years)	7.0	282,000
	Total		468,414
	GoU Development		14
	Donor Development		468,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

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 0404 Trade Information and Product Market Research

Planned Outputs:	Inputs	Quantity	Cost
1. Stakeholder sensitization on EIF Programmes;	Advertising and Publicity - GoU ()	1.0	1
Activities to Deliver Outputs:	Computer Supplies and IT Services ()	1.0	1
1.1. Awareness campaigns on EIF activities;	Consultancy Services ()	1.0	1
	Fuels ()	1.0	1
	Hire of Venue ()	1.0	1
	Maintenance of Vehicles ()	1.0	1
	Printing, Stationery & Photocopying ()	1.0	1
	Small Office Equipment ()	1.0	1
	Telecommunications ()	1.0	1
	Travel Abroad per diem & other expenses ()	1.0	1
	Travel Inland per diem & other expenses ()	1.0	1
	Workshops and Meetings ()	1.0	1
	Advertising & PR (Qtrs)	4.0	55,043
	Total		55,056
	GoU Development		13
	Donor Development		55,043
	GRAND TOTAL		652,363
	GoU Development		40
	Donor Development		652,323

Project 1246 District Commercial Services Support Project

Project Profile

Responsible Officer: Project Manager - DICOSS

Objectives:

- To equip and retool targeted DCOs;
- To facilitate DCOs deliver commercial services in their districts;
- To facilitate the building of networks between the DCOs and other stakeholders;

Outputs:

- District Commercial offices equipped and retooled;
- DCOs effectively and efficiently deliver commercial and business services;
- DCOs networked with other stakeholders;

Start Date: 1/2/2012 Projected End Date: 12/31/2014

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
421 UN Agencies	0.000	0.397	0.397	2.087	2.087
Total Donor Funding for Project	0.000	0.397	0.397	2.087	2.087

Workplan Outputs for 2011/12 and 2012/13

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1246 District Commercial Services Support Project

Project, Programme	2011/12		2012/13	
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 Trade Policies, Strategies and Monitoring Services			1. Project administration; 2. DCO's facilitated to deliver commercial services; 3. Monitoring and Evaluation;	
Total	0	0	210,010	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	
06 04 03 Capacity building for Trade Facilitating Institutions			1. Targeted DCOs equipped and retooled;	
Total	0	0	31,730	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>31,730</i>	
GRAND TOTAL	0	0	241,740	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>241,730</i>	

Annual Workplan for 2012/13 - 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 0401 Trade Policies, Strategies and Monitoring Services			
Planned Outputs:	Inputs	Quantity	Cost
1. Project administration;	Advertising and PR ()	1.0	1
	Allowances - GoU ()	1.0	1
2. DCO's facilitated to deliver commercial services;	Computer Supplies and IT Services ()	0.0	1
	Fuels ()	1.0	1
3. Monitoring and Evaluation;	Hire of Venue ()	1.0	1
Activities to Deliver Outputs:	Printing, Stationery & Photocopying ()	1.0	1
1. Project administration;	Telecommunications ()	1.0	1
	Travel Inland perdiems & other expenses ()	1.0	1
2. DCO's facilitated to deliver commercial services;	Welfare and Entertainment ()	1.0	1
	Workshops and Meetings ()	1.0	1
3. Monitoring and Evaluation;	Contract staff (Person Years)	5.0	210,000
	Total		210,010
	GoU Development		10
	Donor Development		210,000
Output: 06 0403 Capacity building for Trade Facilitating Institutions			
Planned Outputs:	Inputs	Quantity	Cost
1. Targeted DCOs equipped and retooled;	Allowances ()	1.0	1
	Consultancy Services ()	0.6	18,750
Activities to Deliver Outputs:	Hire of Venue ()	6.0	6,000
1.1. Train District Commercial Officers and other personnel	Welfare and Entertainment ()	27.9	6,979
	Total		31,730
	GoU Development		0
	Donor Development		31,730

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1246 District Commercial Services Support Project

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

Planned Outputs:

1. Procurement of 51 Motorcycles (50 for DCOs and 1 for project operations support);
2. Procurement of 2 Motor vehicles for project operations support;

Activities to Deliver Outputs:

- 1.1. Fifty One (51) Motorcycles procured;
- 2.1. Two (2) Motor vehicles procured;

Inputs

Motor cycles (Motorcycles)

Quantity

25.8

Cost

100,000

Total

100,000

GoU Development

0

Donor Development

100,000

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

Planned Outputs:

1. Office Equipment procured for District Commercial Offices and Project Operations:
2. Procurement of 102 Computers;
3. Procurement of 28 laptops;
4. Procurement of 26 Photocopiers;
5. Procurement of 26 Printers;
6. Procurement of 26 Scanners;
7. Procurement of 26 Telephones;

Activities to Deliver Outputs:

1. Office Equipment procured for District Commercial Offices and Project Operations:
2. Procurement of 102 Computers;
3. Procurement of 28 laptops;
4. Procurement of 26 Photocopiers;
5. Procurement of 26 Printers;
6. Procurement of 26 Scanners;
7. Procurement of 26 Telephones;

Inputs

Telephone Handsets (Pcs)

Quantity

66.2

Cost

13,246

Total

13,246

GoU Development

0

Donor Development

13,246

Vote: 015 Ministry of Trade, Industry and Cooperatives

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade Development

Project 1246 District Commercial Services Support Project

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 0478 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs		
Procurement of Furniture and Fittings for the District Commercial Offices;	Furniture & fittings for DCOs ()	0.3	42,175
Activities to Deliver Outputs:			
Procurement of Furniture and Fittings for the District Commercial Offices;			
	Total		42,175
	GoU Development		0
	Donor Development		42,175
	GRAND TOTAL		397,161
	GoU Development		10
	Donor Development		397,151

Vote Function: 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

Programme Profile

Responsible Officer: Under Secretary - Finance and Administration

Objectives: The mandate of this Vote Function is to provide essential administrative, auxiliary facilities and financial related services to the Ministry. Its functions are 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;
- Promote and coordinate 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;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Collect, process, analyze, and disseminate National and International information on the respective sectors hence providing vital input necessary to improve rational decision-making;
- Manage the Ministry's public relations.

Outputs:

- Provide the required administrative and logistical support for efficient and effective service delivery and a conducive working environment;
- Facilitate Ministerial policy formulation;
- Coordinate planning and policy implementation in the sector;
- Monitor, evaluate and supervise Projects, Subventions and Agencies affiliated to and Supported by the Ministry;
- Manage the Physical, Financial and Human resources of the Ministry;
- Ensure efficient utilization and accountability of resources;
- Coordinate recruitment, induction, deployment and related staffing matters for efficient Staff establishment control;
- Develop and implement training plans, coordinate staff development and skills enhancement;
- Provide routine management support activities;

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

- Facilitate and review performance appraisal system;
- Support the implementation of Prosperity for All Government programme;
- Support international conferences and facilitate international obligations;

Annual Workplan for 2012/13 - 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>

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
Output: 06 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
1. Local Government Budget Consultative Process (LGBCP) Preparation;	Hall Hire_SBF Workshop ()	2.0	1,000
	Air time_Supervision & Monitoring ()	4.0	400
2. Sector Budget Framework Paper submitted by 15th February 2013;	Air time_SWG Mtgs ()	1.0	100
	Air time_TTI Sector Review ()	1.0	100
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2013;	Airtime_MPS Consultative Mtgs ()	1.0	120
	Airtime_SBF Coordination ()	1.0	120
4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Airtime_Sector Field Review Trips ()	4.0	400
	Allowances_MPS Consultative Mtgs ()	24.0	2,400
	Books, Periodicals and Newspapers ()	1.0	1
5. Annual Joint Sector Review Organised and report prepared;	Box files_MPS Consultative Workshop ()	80.0	240
	Box files_SBF Workshop ()	80.0	240
6. Four Quarterly Monitoring and Evaluation Reports;	Break tea_SWG Mtgs ()	89.3	714
	Break tea_TTI Sector Review Conference ()	1.0	1
7. Four Sector Working Group Reviews meetings and Strategic Reports;	Cock tail_MPS Consultative Mtg ()	100.0	5,000
Activities to Deliver Outputs:	Computer Supplies and IT Services ()	1.0	1
3 Internal Meetings on Sector Issues and Material for LGBCP presentation;	Consultancy Services ()	1.0	1
Participation in Local Government Budget Framework Paper workshops;	Drinks_MPS Stakeholder mtgs ()	200.0	400
	Drinks_SBF Consultative Workshops ()	200.0	400
3 Budget Committee Preparatory Meetings for Budget Framework Paper (BFP);	Drinks_SWG Mtgs ()	488.5	977
	Drinks_TTI Sector Review Conference ()	274.0	548
Sector Budget Preparation Retreat (5 days);	Drivers Allowance_MPS Stakeholder mtgs ()	40.0	440
	Facilitators allowance_MPS Stakeholder mtgs ()	30.0	2,700
1 Sector BFP Compilation Meeting;	Facilitators allowance_SBF Consultative Workshops ()	30.0	2,700
	Facilitators honoraria_TTI Sector Review Conference ()	30.0	2,700
3 Sector Ministerial Policy Statement (MPS) Compilation Meetings;	Fuel refund-MPs_TTI Sector Review Conference ()	15.0	1,500
800 Copies of the MPS printed and published;	General Supply of Goods and Services ()	1.0	1
MPS Copies Disseminated;	Hall hire_MPS Consultative Mtgs ()	2.0	1,000
	Honoraria to Facilitators_SWG Mtgs ()	32.0	2,880
4 Quarterly Progress Report Compilation Meetings;	Lunch_MPS Stakeholder mtgs ()	274.0	6,850
	Lunch_SWG Mtgs ()	246.0	6,150
3 Preparatory Meetings for Annual Joint Review Conference;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Maintenance of vehicle ()	4.0	2,000
Annual Joint Sector Review Conference;	Note pads_MPS Consultative Workshop ()	80.0	320
	Note pads_SBF Workshop ()	80.0	320
1 Meeting to review emerging issues and finalise report;	Note pads_SWG Mtgs ()	93.0	372
	Note pads_TTI Sector Review Workshop ()	150.0	600
150 Copies of the Report Printed and Disseminated;	Pens_MPS Consultative Workshop ()	80.0	40
	Pens_SBF Workshop ()	80.0	40
Undertake 4 Quarterly M&E Field Visits;	Pens_SWG Mtgs ()	93.0	47
	Pens_TTI Sector Review Workshop ()	150.0	75
Organise 4 Quarterly SWG Meetings;	Photocopying_SWG Mtgs ()	100.0	1,000
	Photocopying_TTI Sector Review Workshop ()	10,000.0	1,000
	Postage and Courier Services ()	1.0	1
	Printing/Photocopying paper_MPS Consultative Wkshp ()	10.0	95
	Printing/Photocopying paper_SBF Workshop ()	10.0	95
	Quarterly sector performance reports ()	900.0	9,000
	SDA-MP Drivers_TTI Sector Review Conference ()	15.0	165
	Sitting allowance-MPs_TTI Sector Review Conference ()	15.0	1,500
	Staff training ()	4.0	32,545

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	US\$ Thousand
	Subsistence allowance_Sector Field review reports ()	320.0 41,600
	Teas_draft BFP Preparation ()	200.0 1,600
	Teas_SBFP Consultative Workshops ()	400.0 3,200
	Travel Abroad expenses ()	1.0 1
	Venue_SWG Meeting ()	1.0 500
	Venue_TTI Sector Review Meeting ()	1.0 500
	Banners_SWG Meetings (Banners)	2.0 1,260
	Printing the Ministerial Policy Statement (Copies)	800.0 24,000
	Fuel for organisation_SWG Mtgs (Litres)	64.0 224
	Fuel for organisation_TTI Sector Review (Litres)	64.0 224
	Fuels_Annual subsector field review trips (Litres)	3,200.0 11,200
	Fuels_MPS Consultative Workshop (Litres)	48.0 168
	Fuels_SBFP Consultative Workshops (Litres)	48.0 168
	Fuels_Sector Policy Supervision and M&E (Litres)	1,280.0 4,480
	Cock tail_SBFP Workshop (PAX)	100.0 5,000
	Cock tail_TTI Sector Review Workshop (PAX)	200.0 10,000
	Drivers Perdiem_Supervision and M&E (Person Days)	168.0 9,240
	Officers Perdiem_Supervision and M&E (Person Days)	198.4 23,806
	Transport refund_MPS Consultative Wkshops (Person Days)	160.0 7,360
	Transport refund_SBFP Consultative Wkshops (Person Days)	160.0 8,000
	Transport refund_TTI Sector Review Wkshop (Person Days)	300.0 15,000
	Permanent staff (Person Years)	21.0 143,769
	Total	400,600
	Wage Recurrent	143,769
	Non Wage Recurrent	256,831

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
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Output: 06 4902 Sector Coordination and Administrative Services

Planned Outputs:	Inputs	Quantity	Cost
1. Facilitated workforce;	Adverts and PR costs ()	4.0	1,000
	Carriage services ()	1.0	1
2. Competent staff deployed to deliver services;	Computer services and supplies ()	4.0	1,000
	Consultancy Services ()	1.0	1
3. Well maintained physical assets;	Duty facilitation for staff ()	713.1	85,578
	Facilitation for Team building & Committee mtgs ()	17.0	17,015
4. Aailed efficient information communication technology;	Fumigation, Cleaning and other property expenses ()	1.0	1
	Goods and Services ()	1.0	1
5. Conducive working environment;	Hire of Venue ()	1.0	1
	ICT ()	1.0	1
	Insurances ()	1.0	1
	Licenses ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Maintenance Equipment ()	12.0	6,000
Activities to Deliver Outputs:	Maintenance Furniture ()	12.5	5,000
1.1. Maintaining vehicles, buildings and machinery and furniture;	Maintenance Machinery ()	12.0	9,000
	Maintenance on vehicles ()	1.0	1
2.1. Servicing of IFMS IT equipment;	Maintenance works civil ()	1.0	1
	Other Utilities ()	1.0	1
3.1. Website maintainance;	Postage and Courier services facilitation ()	12.0	9,600
	Rates ()	1.0	1
4.1. Providing necessary tools for good working environment;	Small Office Equipment ()	1.0	1
	Stationery ()	4.0	7,920
	Subscriptions ()	1.0	1
	Team building meetings facilitation ()	1.0	1
	Travel Abroad expenses ()	10.0	30,000
	Fuels for Administrative activities (Ltrs)	1,908.6	6,680
	Contracts Committee Allowances (Meetings)	12.0	12,000
	Landlines Airtime (Months)	12.0	36,000
	Newspapers & other periodicals (Months)	12.0	16,000
	Security services (Months)	12.0	36,000
	Water (Months)	12.0	18,000
	Drivers Perdiems for fieldwork activities (Person Days)	150.0	8,250
	Officers Perdiems for fieldwork (Person Days)	306.1	36,736
	Contract staff (Person Years)	3.0	19,554
	Permanent staff (Person Years)	15.0	102,847
	Electricity (Qtrs)	4.0	36,000
	IFMS Costs (Qtrs)	4.0	10,000
	Rent (Qtrs)	4.0	10,000
	Mobile Phone Airtime (Sets)	60.0	7,800
	Total		527,996
	Wage Recurrent		102,847
	Non Wage Recurrent		425,148

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
Output: 06 4903 Ministerial Support Services			
Planned Outputs:	Inputs		
1. Strategic policy guidance provided;	Stationery ()	72.0	7,200
	Travel expenses ()	8.0	16,000
	Travel Inland Per diems ()	8.0	24,000
2. Inland and international meetings attended;	Fuels (Litres)	10,285.7	36,000
	Guards and security services (Months)	12.0	52,800
	Maintenance - Motor vehicles (Months)	12.0	24,000
3. Ministry events hosted;	Medical Expenses (Months)	12.0	12,000
	Allowances for the 3 Political Assistants (Person Days)	36.0	9,000
4. Emoluments provided for Ministers;	Permanent staff (Person Years)	10.5	71,747
Activities to Deliver Outputs:	Welfare and Entertainment (Qtrs)	4.0	32,000
1.1. Attend top management meetings;			
2.1. Attend national and international programmes;			
2.2. Attend National and International meetings;			
3.1. Hosting the end of year staff party;			
4.1. Provide Ministers' emoluments			
	Total		284,747
	Wage Recurrent		71,747
	Non Wage Recurrent		213,000

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
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Output: 06 4907 Human Resource Management Services

Planned Outputs:

1. Staff sensitised on HIV/AIDS and other health issues;
2. Conducive working environment and well coordinated workforce;
3. Team spirit built and harnessed amongst staff;
4. Training of Staff;
5. Staff availed with up to date identity cards;
6. Payment of Medical expenses for employess;
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;
8. Staff records regularly kept up to date;

Inputs

Allowances ()	1.0	1
Clearance for Vacant Posts (Transport) ()	24.0	240
End of Year Staff Party ()	1.0	1
Fuels ()	1.0	1
Travel Inland ()	1.0	1
Staff identity cards (IDs)	80.0	2,800
Provision for Incapacity, Death Benefits & Funeral (Months)	12.0	18,000
Permanent staff (Person Years)	4.4	30,000
Medical Expenses to employees (Qtrs)	4.0	6,000
Recruitment Costs (Qtrs)	4.0	3,000
Staff training for better productivity & induction (Qtrs)	4.0	86,400

Activities to Deliver Outputs:

- 1.1. Staff sensitised on HIV/AIDS and other health issues;
- 3.1. Team spirit built and harnessed amongst staff through Team building meetings and End of Year Staff Party;
- 4.1. Training of Staff;
- 5.1. Staff availed with up to date identity cards;
- 6.1. Payment of Medical expenses for employess;
- 7.1. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;
- 8.1. Staff records regularly kept up to date;

Total	146,444
Wage Recurrent	30,000
Non Wage Recurrent	116,444

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
------------------------------------------------------------------------------	-------------------------------------------------------------------	----------	-----------------------

Output: 06 4908 Research, Information and Statistical Services

Planned Outputs:	Inputs	Quantity	Cost
1. MoTIC Sector Statistical Abstract 2013 developed, published and disseminated;	Allowances ()	1.0	1
	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services ()	1.0	1
2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country;	Fuel, Lubricants and Oils ()	1.0	1
	Hire of Venue ()	1.0	1
	Maintenance of Vehicle ()	1.0	1
	Publicity costs ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Sensitization and launch workshop ()	1.0	1
Activities to Deliver Outputs:	Stationery and Printing ()	1.0	1
1.1. Organise 2 Preparatory Sector Statistical Committee Meetings on Statistics Collection;	Supply of Goods and Services ()	1.0	1
	Telecommunications ()	1.0	1
1.2. Undertake 3 Field Visits to gather Statistics;	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	1
1.3. Hold 2 Statistical Analysis Meetings;	Welfare and Entertainment ()	1.0	1
1.4. Statistical Abstract Compilation;	Permanent staff (Person Years)	6.2	42,736
1.5. Printing of Statistical Abstract;			
1.6. Organise and facilitate 1 Sector Statistics Dissemination Workshop;			
2.1. Organise and hold an internal preparatory meeting for the survey;			
2.2. Facilitate Survey;			
2.3. Facilitate analysis and compilation of the data collected;			
2.4. Develop a report/publication on the study;			
2.5. Organise workshop to disseminate and discuss the findings of the study for a better way forward;			
2.6. Follow up on recommendations of the meeting;			
	Total		42,752
	Wage Recurrent		42,736
	Non Wage Recurrent		16

Output: 06 4951 Contributions and Memberships to International Organisations

Planned Outputs:	Grant or Transfer	Cost
1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others)	Contributions to the World Trade Organisation	0
	Contributions to the Common Market for East and Southern Africa	0
Activities to Deliver Outputs:	Contribution to United Nations Industrial Development Organisation	0
1.1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others)	Contribution to IBE	0
	Total	1
	Wage Recurrent	0
	Non Wage Recurrent	1
	GRAND TOTAL	1,402,539
	Wage Recurrent	391,099
	Non Wage Recurrent	1,011,440

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

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: In order to execute internal financial control systems, quality control and risk management in the Ministry as defined by the Public Finance and Accountability Act 2003, the objectives of the Internal Audit programme are to;

- Review and report on the system of generating financial information and data and on the reliability and integrity of financial statements and other related accounting and financial information.
- Conduct systems audit to ascertain whether or not internal controls are appropriate to the entity and whether or not are operating effectively and efficiently.
- Conduct value for money audits on key activities of the public sector entity.
- Conduct risk management audits to ascertain whether or not management has set procedures for risk identification, management of fraud and money laundering.
- Conduct environmental audits to ascertain whether or not management has put in place procedures for identifying environmental risks in its activities and to ensure that these risks are monitored and managed appropriately.
- Conduct periodic reviews to confirm whether or not Government policies, legislations, regulations and specific applicable instructions are followed.
- Review management arrangements to ensure that objectives and values of the entity are achieved.
- Conduct reviews on various projects implemented by the entity and report on project management, implementation and post implementation reviews.
- Review resource acquisition, deployment, utilization and disposal and ascertain whether there are appropriate and adequate arrangements for safe custody of Government Assets.
- Conduct special audits and investigations as it may be requested by a competent authority.

Outputs: During the Financial Year 2012/13, Internal Audit function intends to undertake the following activities;

- Follow up issues raised in the previous Financial Year audit reports and ensure that recommendations have been implemented.
 - Review the Ministry's operational systems; evaluating and identifying exposure areas to risk and policy issues
 - Review advances, records keeping and payment procedures to ensure adherence and compliance to the respective Treasury accounting instructions.
 - Conduct audit of Institutions affiliated to the Ministry with regard to internal controls and operational procedures to ensure compliance with the different Treasury Accounting Instructions and the respective Acts, standing orders and laws in place.
 - Conduct payroll and human resource management audit to ensure that right personnel is employed, no ghost employees and right salary scales are payout and documentation.
 - Review Assets and utilities management to ensure proper records keeping and maintenance.
 - Verify accumulated domestic arrears to ensure that they were properly computed and documented.
 - Conduct IFMS audit to ensure that the respective responsibilities have been adhered to and reports generated as per the regulations.
 - Review the operations of the different donor supported projects operated under the Ministry.
-

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

- Conduct any other assignments delegated by Accounting officer and head of Internal Audit and Inspectorate

The above activities are to be carried out using the risk based audit approach by assessing the vulnerability, impact and probability of such risks occurrence.

The systems audit approach will also be used to assess the effectiveness and efficiency of the Ministry's internal control systems and evaluating the extent to which the systems may be relied upon to ensure that the intended objectives are met. The two approaches will be complemented with other techniques like performance auditing and quality assurance so as to achieve the objectives set above.

Annual Workplan for 2012/13 - 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>

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

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 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

Risk Profile report;

Management letters on:

1. The Accounting systems and preparation of Financial statements;
2. The financial and operational procedures and the effectiveness of internal controls;
3. Procurement procedures;
4. Review of donor aided projects;
5. IFMS Audit; and
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;

Payroll Audit Report;

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

Activities to Deliver Outputs:

Follow up issues raised in the previous Financial Year audit reports and ensure that recommendations have been implemented;

Review the Ministry's operational systems - evaluating and identifying exposure areas to risk and policy issues;

Review advances, records keeping and payment procedures to ensure adherence and compliance to the respective Treasury accounting instructions;

Conduct audit of Institutions affiliated to the Ministry with regard to internal controls and operational procedures to ensure compliance with the different Treasury Accounting Instructions and the respective Acts, standing orders and laws in place;

Conduct payroll and human resource management audit to ensure that right personnel is employed, no ghost employees and right salary scales are payout and documentation;

Review Assets and utilities management to ensure proper records keeping and maintenance;

Verify accumulated domestic arrears to ensure that they were properly computed and documented;

Conduct IFMS audit to ensure that the respective responsibilities have been adhered to and reports generated as per the regulations;

Review the operations of the different donor supported projects operated under the Ministry.

Inputs

Books, newspapers & periodicals ()	1.0	1
Computer Supplies ()	1.8	2
Facilitation for Consultative Meetings ()	1.0	1
Postage and Courier services ()	1.0	1
Small Office Equipment ()	1.0	1
Staff Training ()	1.0	1
Subscription to Professional bodies ()	1.0	1
Travel expenses ()	1.0	1
Travel inland for Proj Review & Auditing ()	31.8	3,811
Fuels for coordination and activities (Litres)	905.7	3,170
Airtime for consultations and coordination (Months)	12.0	1,044
Allowances (Person Days)	57.9	5,215
Permanent staff (Person Years)	1.0	10,225
Maintenance of vehicle (Qtrs)	4.0	1,044
Stationery (Qtrs)	4.0	3,128
Welfare and Entertainment (Qtrs)	4.0	2,080

Total	29,726
Wage Recurrent	10,225
Non Wage Recurrent	19,501

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

GRAND TOTAL	29,726
Wage Recurrent	10,225
Non Wage Recurrent	19,501

Project 0248 Government Purchases and Taxes

Project Profile

Responsible Officer: UnderSecretary

Objectives: The specific objectives of this project include;

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation;
- Facilitate the operations of statutory organizations under the Ministry through payment of taxes where Government has agreements with donor institutions;
- Retooling and maintenance of buildings and equipment of the Ministry;
- Equip the Ministry with the required transport equipment;
- Availability of permanent working sites;
- Skills in appropriate technologies and business management;
- Support the production of Quality products which are competitive in the local and international markets;
- Support mechanisms to create sufficient awareness by the local population about the products available;

.

Outputs:

- Procure Office Furniture and Fittings;
- Procure ICT services, equipment and software;
- Procure transport equipment;

.

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

Annual Workplan for 2012/13 - 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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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
Output: 06 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs		
EAC and COMESA trade streamlines meetings prepared for and attended;	Advertising - various media ()	1.0	1
Strategic and Technical Support meetings facilitated;	Airtickets and Perdiems for Officers ()	2.0	5,000
Strategic Monitoring of Ministry Programmes and Projects	Books, Periodicals and Newspapers ()	1.0	1
	Committee Meetings Facilitation - consultations ()	2.0	1,000
	Consultancy ()	1.0	1
Activities to Deliver Outputs:	Field coordination airtime ()	10.0	1,000
Facilitate preparation for and participation in EAC and COMESA trade streamlines meetings;	Goods and Services ()	1.0	1
Facilitate holding of Strategic and Technical Support meetings;	Hire of Venue ()	4.0	2,000
Strategic Monitoring of Ministry Programmes and Projects	Maintenance Civil works ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	4.0	3,985
	Maintenance of Ministry Vehicles ()	53.1	42,500
	Postage and Courier services ()	10.0	10
	Printing, Stationery, Photocopying and Binding ()	4.0	10,000
	Provision for Small Office Equipment ()	18.0	4,500
	Staff Training ()	1.0	1
	Telecommunications ()	10.0	1,000
	Welfare and Entertainment ()	20.0	5,000
	Fuel for Administrative and Monitoring Activities (Ltrs)	19,126.9	66,944
	Allowances (Person Days)	11.1	1,000
	Drivers Perdiems (Person Days)	15.0	825
	Officers Perdiems (Person Days)	30.6	3,675
	Total		148,445
	GoU Development		148,445
	Donor Development		0

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
Output: 06 4902 Sector Coordination and Administrative Services			
Planned Outputs:	Inputs		
1. Administrative functions of the Ministry supported;	Advertising & PR - various media ()	1.0	1,000
2. Procurement of Ministry's Official Outfits;	Airtime for Coordination of activities ()	12.0	1,200
3. Ministry Public Relations facilitated;	Books, Periodicals and Newspapers ()	6.0	6,000
	Computer Supplies and IT ()	1.0	1
	Consultancy ()	1.0	1
	Facilitation for Committee meetings ()	4.0	4,000
(Comment: Outputs pending more resource allocation from the envelope)	Hire of Venue ()	1.0	1
Activities to Deliver Outputs:	IFMS Recurrent Costs ()	1.0	1
Administrative functions of the Ministry supported;	Maintenance Other ()	1.0	1
Ministry's Official Outfits procured;	Maintenance for Vehicles ()	22.5	22,529
Develop Ministry Branding Materials;	Postage and Courier services ()	10.0	1,000
Participate in UMA International Trade Fair and Mbarara Western exhibition;	Printing, Stationery, Photocopying and Binding ()	30.0	3,000
Prepare and Disseminate Ministry Publicity material in Workshops, Events, Exhibitions and Trade Fairs;	Rent ()	1.0	1
Minister accompanied to 40 Meetings and Public Events;	Security services ()	1.0	1
Organise monthly Press Conferences with Media houses;	Small office equipment ()	20.0	5,000
Invite two media houses to always cover Ministry events upcountry;	Staff Training ()	1.0	1
Increase media Coverage of MTIC Operations;	Subscriptions ()	1.0	1
Organise adequate publicity for African Industrialisation Day, 13th EAC Jua Kali/Nguvu Kazi Exhibition, OVOP Annual Day, World Accreditation Day, and other recognised days celebrated by the Ministry;	Welfare and Entertainment ()	28.0	7,000
	Fuels & Lubricants for coordination and activities (Ltrs)	14,857.1	52,000
	Neck ties (Pcs)	200.0	2,000
	Shirts (Pcs)	200.0	6,000
	Tshirts (Pcs)	200.0	4,000
	Allowances (Person Days)	111.1	10,000
	Perdiems for Drivers (Person Days)	85.5	4,700
	Perdiems for Officers (Person Days)	100.0	12,000
	Airtickets & Perdiems for Officers (Persons)	2.4	6,000
	Extension of Annex at Farmers House (Qtrs)	1.0	1
	Maintenance - Civil works (Qtrs)	4.0	10,356
	Provision for Maintenance and Repairs (Qtrs)	4.0	1,000
Develop and disseminate Information, Education and Communication Materials (Wall Calendars, Desk Calendars, Christmas Cards, Ministry Diaries, Ministry Year Planners)	Total		158,795
	GoU Development		158,795
	Donor Development		0

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	US\$ Thousand
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Output: 06 4903 Ministerial Support Services

Planned Outputs:	Inputs	Quantity	Cost
1. Offices of the Ministers and Top Management's duties and functions supported	Advertising and Public Relations ()	1.0	1
	Airtime for Coordination ()	1.0	1
	Allowances ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Books, Periodicals and Newspapers ()	1.0	1
Activities to Deliver Outputs:	Computer Supplies and IT Services ()	1.0	1
Offices of the Ministers and Top Management's duties and functions supported	Consultancy Services ()	1.0	1
	Goods and Services ()	1.0	1
	Guard and Security services ()	1.0	1
	Hire of Venue ()	1.0	1
	ICT ()	1.0	1
	IFMS Recurrent Costs ()	1.0	1
	Incapacity, death benefits & funeral expenses ()	1.0	1
	Incapacity, death benefits and funeral expenses ()	1.0	1
	Maintenance - Civil ()	1.0	1
	Maintenance Other ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Medical Expenses ()	1.0	1
	Printing, Stationery & Photocopying ()	1.0	1
	Provision for Postage and Courier ()	1.0	1
	Small Office Equipment ()	1.0	1
	Staff Training ()	1.0	1
	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	1
	Welfare and Entertainment ()	1.0	1
	Workshops and meetings ()	1.0	1
	Fuels (Litres)	14,285.7	50,000
	Maintenance for Motor Vehicles (Works)	46.0	45,975
	Total		96,000
	GoU Development		96,000
	Donor Development		0

Output: 06 4972 Government Buildings and Administrative Infrastructure

Planned Outputs:		
Activities to Deliver Outputs:		
	Total	16,000
	GoU Development	16,000
	Donor Development	0

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:		
Activities to Deliver Outputs:		
	Total	96,201
	GoU Development	96,201
	Donor Development	0

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	US\$ Thousand
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Output: 06 4976 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	Inputs	Quantity	Cost
1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;	Antivirus Package (Months)	12.0	12,000
	Internet Services (Months)	12.0	12,000
	Website Maintenance (Months)	12.0	12,000
ICT hardware repaired;	1 Projector (Pcs)	1.0	5,000
	2 Network Photocopiers (Pcs)	2.0	30,000
	5 Desktop Computers (Pcs)	5.0	12,500
Biometric System for Personnel Mgt & Security;	5 Laptops (Pcs)	5.0	12,500
	60 Photocopier cartridges (Pcs)	60.0	9,000
Activities to Deliver Outputs:	Biometric System for Personnel Mgt & Security (System)	1.0	30,000
1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;	10 UPSes (Units)	10.0	3,000
ICT hardware repaired;			
Biometric System for Personnel Mgt & Security;			
	Total		180,044
	GoU Development		180,044
	Donor Development		0

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

Planned Outputs:	Inputs	Quantity	Cost
Furniture and Fittings procured for Offices;	10 Visitors Chairs (Pcs)	10.0	3,000
	20 Desk Chairs (Pcs)	20.0	10,000
Curtains and fittings for 10 offices;	20 Desks (Pcs)	20.0	12,000
	8 Executive Chairs (Pcs)	8.0	6,400
20 Desks;	Curtains and fittings for 10 offices (Pcs)	10.0	12,000
20 Desk Chairs;			
10 Visitors Chairs;			
8 Executive Chairs;			
Activities to Deliver Outputs:			
Furniture and Fittings procured for office premises;			
Curtains and fittings for 10 offices;			
20 Desks;			
20 Desk Chairs;			
10 Visitors Chairs;			
8 Executive Chairs;			
	Total		52,080
	GoU Development		52,080
	Donor Development		0
	GRAND TOTAL		747,565
	GoU Development		747,565
	Donor Development		0

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.

Table 1: The Approved Staff Establishment Structure for the Ministry of Trade, Industry and Cooperatives for Financial Year 2012/13

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
01 HQs and Administration				53,572,483	642,869,792
OFFICE OF THE MINISTER OF TRADE AND INDUSTRY					
Personal Assistant/SAS	U3	1	Latim Nyeko	815,963	9,791,551
Political Assistant	On Ctrct	1	Magambo Henry	0	0
(Principal Personal Secretary)	U2		Bageyana Florence Norah	1,129,266	13,551,188
Senior Personal Secretary	U3	1	Vacant	815,963	9,791,551
Stenographer Secretary	U5	1	Vacant	449,785	5,397,425
Office Attendant	U8	1	Navvuga Harriet	180,889	2,170,671
Driver	U8	1	Vacant	180,889	2,170,671
Sub-Total		6			
OFFICE OF THE MINISTER OF STATE FOR TRADE & COOPERATIVES					
Personal Assistant/SAS	U3	1	Herbert Rukikaire	815,963	9,791,551
Political Assistant	On Ctrct	1	Natabo Catherine	0	0
(Principal Personal Secretary)	U2		Alal Rhoda	1,129,266	13,551,188
Senior Personal Secretary	U3	1	Vacant	815,963	9,791,551
Office Attendant	U8	1	Babirye Gladys	180,889	2,170,671
Driver	U8	1	Apprd for Recruitmt	180,889	2,170,671
Sub-Total		5			
OFFICE OF THE MINISTER OF STATE FOR INDUSTRY AND TECHNOLOGY					
Personal Assistant/SAS	U3	1	Vacant	815,963	9,791,551
Political Assistant	On Ctrct	1	Olum Samson	0	0
Senior Personal Secretary	U3	1	Vacant	815,963	9,791,551
Office Attendant	U8	1	Orwothum Michael	180,889	2,170,671
Driver	U8	1	Apprd for Recruitmt	180,889	2,170,671
Sub-Total		5			
FINANCE AND ADMINISTRATION DEPARTMENT					
Permanent Secretary	U1SE	1	Julius Baker Onen	2,328,068	27,936,822
Under Secretary	U1SE	1	Ogene Fred	1,566,289	18,795,466
Assistant Commissioner HR	U1E	1	Josephine Muwonge	1,449,018	17,388,215
Principal Personnel Officer	U2	1	Vacant	1,090,443	13,085,318
Principal Assistant Secretary	U2	1	Okuja James	1,090,443	13,085,318
Senior Assistant Secretary	U3	1	Tukahirwa James Byenjeru	815,963	9,791,551

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Senior Personnel Officer	U3	1	Vacant	815,963	9,791,551
Senior Personal Secretary	U3	1	Atim Jacinta	815,963	9,791,551
Personal Secretary	U4	2	Musoke Nabitalo Sarah	615,953	7,391,438
Personal Secretary	U4		Vacant	615,953	7,391,438
Assistant Secretary	U4	1	Vacant	615,953	7,391,438
Personnel Officer	U4	1	Matovu Charles	615,953	7,391,438
Principal Assistant Records Officer/Senior Records Officer	U3	1	Vacant	815,963	9,791,551
Senior Assistant Records Officer	U4	1	Kamwada K. Abdalla	615,953	7,391,438
Assistant Records Officer	U5	1	Vacant	449,785	5,397,425
Records Assistant	U6	1	Arwata Ronald C	341,559	4,098,704
Principal Accountant	U2	1	Vacant	1,335,001	16,020,013
Senior Accountant	U3	1	Eriongu Justine	914,681	10,976,177
Accountant	U4	1	Muheirwe Alex	745,594	8,947,130
Accountant	U4		Kwesiga Johnson Enock	745,594	8,947,130
Senior Accounts Assistant	U5	1	Vacant	449,785	5,397,425
Accounts Assistant	U7	1	Nabusimba Maxentia Catherine	280,143	3,361,721
Accounts Assistant	U7		Hamba Ibrahim	280,143	3,361,721
Accounts Assistant	U7		Amuge Teddy	280,143	3,361,721
Principal Office Supervisor	U4	1	Omunyo David	615,953	7,391,438
Office Supervisor	U6	1	Vacant	341,559	4,098,704
Stenographer Secretary	U5	5	Vacant	449,785	5,397,425
Stenographer Secretary	U5		Vacant	449,785	5,397,425
Stenographer Secretary	U5		Vacant	449,785	5,397,425
Stenographer Secretary	U5		Vacant	449,785	5,397,425
Stenographer Secretary	U5		Vacant	449,785	5,397,425
Senior Stores Assistant	U5	1		449,785	5,397,425
Telephone Operator	U7	1	Nabanji Miriam	280,143	3,361,721
Receptionist	U7	2	Namukwaya Ruth	280,143	3,361,721
Driver	U8	5	Lule Peter	180,889	2,170,671
Driver	U8		Kugonza Swizin	180,889	2,170,671
Driver	U8		Kisekka Hakkim	180,889	2,170,671
Driver	U8		Emoru H Emma	180,889	2,170,671
Driver	U8		Apprd for Recruitmt	180,889	2,170,671
Office Attendant	U8	6	Bamutya Aidah	180,889	2,170,671
Office Attendant	U8		Waiswa Daniel	180,889	2,170,671
Office Attendant	U8		Apprd for Recruitmt	180,889	2,170,671
Office Attendant	U8		Apprd for Recruitmt	180,889	2,170,671

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Office Attendant	U8		Apprd for Recruitmt	180,889	2,170,671
Office Attendant	U8		Apprd for Recruitmt	180,889	2,170,671
Sub-Total		43			
TYPING POOL					
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Stenographer Secretary	U5	1	Ajiambo Harriet	449,785	5,397,425
Pool Stenographer	U6	1	Isabella Asimwe	341,559	4,098,704
Pool Stenographer	U6		Nangobi Lily	341,559	4,098,704
Sub-Total		3			
POLICY AND PLANNING DIVISION					
Assistant Commissioner Policy and Planning	U1E	1	Bikangaga Samuel	1,449,018	17,388,215
Principal Economist	U3	1	Vacant	1,237,560	14,850,714
Principal Policy Analyst	U2	1	Vacant	1,237,560	14,850,714
Senior Policy Analyst	U3	1	Twinomujuni Collins	914,681	10,976,177
Senior Economist	U3	1	Vacant	914,681	10,976,177
Senior Statistician	U3	1	Vacant	914,681	10,976,177
Senior Legal Officer	U3	1	Vacant	914,681	10,976,177
Statistician	U4	1	Vacant	745,594	8,947,130
Economist	U4	1	Golooba Lwanga Kezekia	745,594	8,947,130
Economist	On Ctrct		Tumusiime Julius Akiiki	0	0
Legal Officer	U4	1	Aneno Karyn Sandra	745,594	8,947,130
Sub-Total		10			
RESOURCE CENTER					
Senior Information Technology Officer	U3	1	Barisigara John	1,045,350	12,544,197
Public Relations Officer	U3	1	Apprd for Recruitmt	815,963	9,791,551
Systems Administrator	U4	1	Apprd for Recruitmt	914,486	10,973,828
Database Administrator/Programmer	U4	1	Amumpaire Mary	914,486	10,973,828
Information Scientist	U4	1	Apprd for Recruitmt	914,486	10,973,828
Librarian	U4	1	Apprd for Recruitmt	615,953	7,391,438
Assistant Librarian	U5	1	Vacant	408,236	4,898,828
Sub-Total		7			
PROCUREMENT UNIT					
Senior Procurement Officer	U3	1	Ainesaasi Catherine	988,819	11,865,827
Procurement Officer	U4	1	Iridah Kalinge Barbara	800,175	9,602,103

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Sub-Total		2			
15 Internal Audit				1,897,457	22,769,481
INTERNAL AUDIT UNIT					
Senior Internal Auditor	U3	1	Vacant	1,045,350	12,544,197
Internal Auditor	U4	1	Musimami Paul	852,107	10,225,284
Sub-Total		2			
16 Directorate of Trade, Industry and Cooperatives				2,807,174	33,686,088
DIRECTORATE OF TRADE, COOPERATIVES AND INDUSTRY					
Director Trade Cooperatives and Industry	U1SE	1	Ssenkungu Samuel	1,829,442	21,953,308
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Driver	U8	1	Makumbi John Baptist	180,889	2,170,671
Office Attendant	U8	1	Apprd for Recruitmt	180,889	2,170,671
Sub-Total		4			
07 External Trade				19,595,380	235,144,558
EXTERNAL TRADE DEPARTMENT					
Commissioner External Trade	U1SE	1	Ojakol Silver	1,566,289	18,795,466
Assistant Commissioner Regional & Bilateral Trade	U1E	1	Batala Cyprian	1,449,018	17,388,215
Assistant Commissioner - Multi-Lateral Trade	U1E	1	Okilangole Patrick	1,449,018	17,388,215
Principal Commercial Officer	U2	4	Apprd for Recruitmt	1,090,443	13,085,318
Principal Commercial Officer	U2		Apprd for Recruitmt	1,090,443	13,085,318
Principal Commercial Officer	U2		Apprd for Recruitmt	1,090,443	13,085,318
Principal Commercial Officer	U2		Apprd for Recruitmt	1,090,443	13,085,318
Senior Commercial Officer	U3	12	Bategana Lauren Butubira	815,963	9,791,551
Senior Commercial Officer	U3		Mutahunga Emmanuel	815,963	9,791,551
Senior Commercial Officer	U3		Kamweya Deogratias	815,963	9,791,551
Senior Commercial Officer	U3		Cleopas Ndolerere Kachetero	815,963	9,791,551
Senior Commercial Officer	U3		Koluo Francis	815,963	9,791,551
Senior Commercial Officer	U3		Kabuganda Stephen	815,963	9,791,551
Senior Commercial Officer	U3		Okot Richard Okello	815,963	9,791,551
Senior Commercial Officer	U3		Wakaabu Siragi	815,963	9,791,551
Senior Commercial Officer	U3		Walakira Godfrey	815,963	9,791,551
Senior Commercial Officer	U3		Maiga Philda	815,963	9,791,551

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Senior Commercial Officer	U3		Vacant	815,963	9,791,551
Senior Commercial Officer	U3		Vacant	815,963	9,791,551
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Office Attendant	U8	1	Mirembe Eunice	180,889	2,170,671
Driver	U8	1	Ssebigwo B. Stephen	180,889	2,170,671
Sub-Total		22			
08 Internal Trade				18,704,075	224,448,905
INTERNAL TRADE DEPARTMENT					
Commissioner Internal Trade	U1SE	1	Agaba S. Raymond	1,566,289	18,795,466
Assistant Commissioner Trade - Private Sector Devt	U1E	1	Tamale Elizabeth	1,449,018	17,388,215
Assistant Commissioner Trade - Trade and Inspectorate	U1E	1	Vacant	1,449,018	17,388,215
Principal Commercial Officer	U2	4	Elimu Peter	1,090,443	13,085,318
Principal Commercial Officer	U2		Apprd for Recruitmt	1,090,443	13,085,318
Principal Commercial Officer	U2		Vacant	1,090,443	13,085,318
Principal Commercial Officer	U2		Vacant	1,090,443	13,085,318
Senior Commercial Officer	U3	6	Ojamuge Norman	815,963	9,791,551
Senior Commercial Officer	U3		Kalega Zackey	815,963	9,791,551
Senior Commercial Officer	U3		Oule David Epyanu	815,963	9,791,551
Senior Commercial Officer	U3		Nampeera Georgina	815,963	9,791,551
Senior Commercial Officer	U3		Rwekuuta Rueben	815,963	9,791,551
Senior Commercial Officer	U3		Vacant	815,963	9,791,551
Commercial Officer	U4	6	Byarugaba Joseph Tumwesigye	615,953	7,391,438
Commercial Officer	U4		Atwiine Emmanuel	615,953	7,391,438
Commercial Officer	U4		Okech Paul	615,953	7,391,438
Commercial Officer	U4		Vacant	615,953	7,391,438
Commercial Officer	U4		Vacant	615,953	7,391,438
Commercial Officer	U4		Vacant	615,953	7,391,438
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Office Attendant	U8	1	Apprd for Recruitmt	180,889	2,170,671
Driver	U8	3	Apprd for Recruitmt	163,214	1,958,565
Driver	U8		Apprd for Recruitmt	163,214	1,958,565
Driver	U8		Apprd for Recruitmt	163,214	1,958,565
Sub-Total		24			
12 Industry and Technology				21,051,369	252,616,438
DEPARTMENT OF INDUSTRY AND TECHNOLOGY					

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Commissioner Industry & Technology	U1SE	1	Apprd for Recruitmt	1,566,289	18,795,466
Assistant Comm. Technology	U1E	1	Apprd for Recruitmt	1,449,018	17,388,215
Principal Industrial Officer	U2	3	Nakoko Masuba P.	1,237,560	14,850,714
Principal Industrial Officer	U2		Mutambi Joshua	1,237,560	14,850,714
Principal Industrial Officer	U2		Vacant	1,237,560	14,850,714
Principal Engineer	U2	1	Odong Francis	1,237,560	14,850,714
Senior Industrial Officer	U3	4	Odong Peter	914,681	10,976,177
Senior Industrial Officer	U3		Musafiri Richard	914,681	10,976,177
Senior Industrial Officer	U3		Ainebyona Denis	914,681	10,976,177
Senior Industrial Officer	U3		Byaruhanga Atwooki Deo	914,681	10,976,177
Senior Engineer	U3	2	Bataringaya Julius	1,045,350	12,544,197
Senior Engineer	U3		Kizito Suudi	1,045,350	12,544,197
Engineer	U4	2	Semanda Kassim	852,107	10,225,284
Engineer	U4		Apprd for Recruitmt	852,107	10,225,284
Industrial Officer	U4	6	Sekyewa Henry	745,594	8,947,130
Industrial Officer	U4		Kiiza David Amooti	745,594	8,947,130
Industrial Officer	U4		Kakwera Dianah	745,594	8,947,130
Industrial Officer	U4		Kamugasha Emmanuel	745,594	8,947,130
Industrial Officer	U4		Apprd for Recruitmt	745,594	8,947,130
Industrial Officer	U4		Apprd for Recruitmt	745,594	8,947,130
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Driver	U8	2	Apprd for Recruitmt	180,889	2,170,671
Driver	U8		Vacant	180,889	2,170,671
Office Attendant	U8	1	Apprd for Recruitmt	180,889	2,170,671
Sub-Total		25			
13 Cooperatives Development				21,286,433	255,437,192
DEPARTMENT OF COOPERATIVE POLICY AND DEVELOPMENT					
Commissioner Cooperative Policy & Development	U1SE	1	Mwesigye Fredrick	1,566,289	18,795,466
Assistant Commissioner Policy & Statutory Services	U1E	1	Kitandwe Joseph	1,486,356	17,836,277
Assistant Commissioner SACCOs & Fin. Serv. Cooperatives	U1E	1	Vacant	1,486,356	17,836,277
Principal Cooperative Officer	U2	2	Opolot Egos Amunyo Patri	1,237,560	14,850,714
Principal Cooperative Officer	U2		Barigye Bariyo Robert Wilson	1,237,560	14,850,714

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

Post/Title	SALARY SCALE	APPD POSTS	NAME	Enhanced Basic Salary	Enhanced Annual Salary
Senior Cooperative Officer	U3	6	Kavundira Leonard	914,681	10,976,177
Senior Cooperative Officer	U3		Ahimbisibwe Fred	914,681	10,976,177
Senior Cooperative Officer	U3		Abitekaniza Johnson	914,681	10,976,177
Senior Cooperative Officer	U3		Asaba Saul	914,681	10,976,177
Senior Cooperative Officer	U3		Vacant	914,681	10,976,177
Senior Cooperative Officer	U3		Vacant	914,681	10,976,177
Cooperative Officer	U4	8	Musoke Evelyn Mary	745,594	8,947,130
Cooperative Officer	U4		Byakatonda Asimwe Gordon	745,594	8,947,130
Cooperative Officer	U4		Auma Ritah Elizabeth	745,594	8,947,130
Cooperative Officer	U4		Namutebi Connie	745,594	8,947,130
Cooperative Officer	U4		Kumakech Eddie Samuel	745,594	8,947,130
Cooperative Officer	U4		Ocatum Joseph Paul	745,594	8,947,130
Cooperative Officer	U4		Apprd for Recruitmt	745,594	8,947,130
Cooperative Officer	U4		Apprd for Recruitmt	745,594	8,947,130
Personal Secretary	U4	1	Vacant	615,953	7,391,438
Records Officer	U4	1	Vacant	615,953	7,391,438
Records Assistant	U6	1	Vacant	341,559	4,098,704
Data Entry Clerk	U6	1	Vacant	341,559	4,098,704
Office Attendant	U8	1	Muganzi M. Stephen	180,889	2,170,671
Driver	U8	4	Mugisha Kenneth Mpingah	180,889	2,170,671
Driver	U8		Abigaba Robert	180,889	2,170,671
Driver	U8		Apprd for Recruitmt	180,889	2,170,671
Driver	U8		Apprd for Recruitmt	180,889	2,170,671
Sub-Total		28			
GRAND TOTAL		183			1,666,972,454

The Wage for Political Assistants of the three Ministers to be provided under Non-Wage is US\$19,554,084.

Vote: 015 Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure****Table 2: The Staff Establishment Structure for the Uganda Export Promotion Board for FY 2012/13**

	DEPARTMENTS / JOB TITLE	NAMES	GRADE	BASIC SALARY	ANNUAL SALARY
	EXECUTIVE DIRECTORS OFFICE				
1	Executive Director	Mrs Florence Kata	UA3	8,700,000	104,400,000
2	Secretary/Executive Director	Mrs. Gladys Onguzu	UF3	1,750,000	21,000,000
3	Personal Asst/Executive Director	Vacant	UG3	1,250,000	15,000,000
4	Administrative Assistant	Vacant		1,250,000	15,000,000
5	Trade Promotion Officer	Racheal Kemigisha		1,750,000	21,000,000
	DEPUTY EXECUTIVE DIRECTOR				
6	Deputy Executive Director	Mr. Naturinda Ben	UB3	5,600,000	67,200,000
	FINANCE & ADMIN DIVISION				
7	Director Finance and Administration	Mr. Frederick.Kibbedi	UC3	3,100,000	37,200,000
8	Human Resource Dev't Officer	Vacant	UF3	1,750,000	21,000,000
9	Accounts Officer	Mr Peter. Wakuma	UF3	1,750,000	21,000,000
10	Accounts Officer	Mr. George Birungi	UF3	1,750,000	21,000,000
11	Secretary/Finance	Mrs. Esther.A. Ojakol	UF3	1,750,000	21,000,000
12	Front Desk Officer	Mrs Mariannah.M. Byaruhanga	UH3	750,000	9,000,000
13	Office Assistant	Mr. Demiano Bihire	UH3	650,000	7,800,000
14	Senior Driver	Mr. George Kabuchire	UH1	850,000	10,200,000
15	Driver	Mr. Clement Otukol	UH4	750,000	9,000,000
16	Administrative Assistant	Mr. Aryon John	UH2	850,000	10,200,000
17	Driver	Mr. Tenywa Stephen	UH4	750,000	9,000,000
18	Driver	Wesley Fred Kayemba	UH6	700,000	8,400,000
19	Procurement Officer	Ms Karungi .Ann.Kajara	UF3	1,750,000	21,000,000
20	Accounts Assistant	Ms. Joan Luguma	UG3	1,250,000	15,000,000
21	Office Assistant	Ms. Niwamanya.Enid	UH9	500,000	6,000,000
	MANAGEMENT INFTN SYSTEMS DIVISION				
22	Director Management Information Systems Division	William Babigumira	UC3	3,200,000	38,400,000
23	Senior Trade Promotion Officer (Ag.)	Mrs. Noreen Kamoti	UE3	2,100,000	25,200,000
24	Policy Planning Research Officer (TPO)	Vacant	UF3	1,750,000	21,000,000
25	Asst Trade Promotion Officer	Mr. Lwere John Bosco	UG3	1,250,000	15,000,000
26	Asst Trade Promotion Officer	Mr. Elyetu Emmanuel	UH4	750,000	9,000,000
27	Trade Promotion Officer	Mr. Moses Mabala	UF3	1,750,000	21,000,000

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

	DEPARTMENTS / JOB TITLE	NAMES	GRADE	BASIC SALARY	ANNUAL SALARY
	PROMOTION & PUBLIC RELATIONS DIVISION				
28	Director Trade Promotion & Public Relations	Mr. Daniel Karibwije	UC1	3,200,000	38,400,000
29	Asst Director Trade Promotion & Public Relations	Mrs Brenda. K .Opus	UD3	2,700,000	32,400,000
30	Asst Trade Promotion Officer	Mrs Grace. N. Sennoga	UG3	1,250,000	15,000,000
31	Trade Promotion Officer for EU,USA/Canada	Vacant	UF3	1,750,000	21,000,000
32	Exhibitions Manager	Vacant	UG3	1,250,000	15,000,000
33	Coordinator Projects and Corporate Affairs	Vacant	UF3	1,750,000	21,000,000
	MARKET & PRODUCT DEV'T DIVISION				
34	Director Market & Product Development	Dr Paul Gitta	UC3	3,100,000	37,200,000
35	Senior Trade Promotion Officer	Mr. Othieno Odoi	UE1	2,200,000	26,400,000
36	Asst Trade Promotion Officer	Ms Liza Abwol Laboke	UG3	1,250,000	15,000,000
37	Senior Trade Promotion Officer	Vacant	UE3	2,100,000	25,200,000
38	Asst Trade Promotion Officer	Mr Sam Karuhanga	UG3	1,250,000	15,000,000
39	Senior Trade Promotion Officer	Mr Samuel Suuti Mukwaya	UE3	2,100,000	25,200,000
40	Trade Promotion Officer	Mr. Simon Peter Okiring	UF3	1,750,000	21,000,000
41	Trade Promotion Officer (Livestock & Entomology)	Vacant			
42	Director UGETS Training School	Vacant	UC3	3,100,000	37,200,000
43	Administrative Secretary UGETS	Vacant	UF3	1,750,000	21,000,000
44	Training Coordinator UGETS	Vacant	UF3	1,750,000	21,000,000
	GRAND TOTAL			82,250,000	987,000,000

Table 3: The Staff Establishment Structure for the Management Training and Advisory Centre

POSITION	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
Executive Director	1	Tumwesigye George	4,582,903	54,994,835
Marketing & PR Officer	1	Nyachwo Lucy	2,088,111	25,057,336
Personal Secretary	1	Kakayi Clementine	1,022,474	12,269,690
Executive Assistant	1	Omwonya Gloria	1,237,194	14,846,330
Director, Management Development Division	1	Nabeeta Soteri	3,469,525	41,634,300
Principal Consultant-General Management	1	Owor Aloysius. O	3,239,467	38,873,606
Principal Consultant-HRM	1	Bamwesigye Dan K.	3,741,585	44,899,018

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

POSITION	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
Senior Consultant-HRM	2	Vacant		
Senior Consultant-HRM		Vacant		
Consultant- General Management	1	Mugarura Doris	1,725,712	20,708,542
Accountant	1	Kyalisiima K. Roland	3,741,585	44,899,018
Accounts Assistant	1	Irumba Emmanuel	1,360,913	16,330,961
Accounts Assistant	1	Temera M.Timothy	1,646,705	19,760,455
Cashier	1	Aoku Emmanuel	1,022,474	12,269,690
Administration Manager	1	Vacant		
Administrative Officer	1	Vacant		
Procurement Officer	1	Ojula Emmanuel	1,487,356	17,848,271
Security Officer	1	Rugabariho Herbert	929,522	11,154,264
Senior Driver	1	Serunkuma Bernard	836,957	10,043,488
Front Desk Assistant	1	Akello Okello Stella	1,124,722	13,496,662
Office Assistant	1	Kabaala Samuel	812,258	9,747,092
Office Assistant	1	Nanteza Erina	685,495	8,225,945
Driver	2	Kagabo Moses S	812,258	9,747,092
Driver		Vacant		
Foreman	1	Asiimwe Hillary	812,258	9,747,092
Manager, Micro Small Enterprise Development Unit (MSEDU)	1	Kyalimpa A.S. Paul	2,944,971	35,339,652
Principal Consultant	1	Mulumba Edward. B	3,092,219	37,106,627
Senior Consultant-Business Development	2	Vacant		
Consultant-Business Development	1	Kayongo Sunday P.	1,487,356	17,848,271
Consultant-Business Development	1	Tiwangye Elias	1,636,091	19,633,094
Consultant-Business Development	2	Vacant		
Consultant-Marketing	1	Nakato Aishar	1,237,194	14,846,330
Manager, Information Technology Unit	1	Vacant		
IT Consultant	1	Lutaaya Phillip	1,708,069	20,496,823
IT Consultant	1	Okalebo Moses	2,088,111	25,057,336
IT Consultant	2	Vacant		
Registrar	1	Hiirya Ronald	2,433,860	29,206,320
Assistant Registrar	1	Okotocen Samuel	1,636,091	19,633,094
Librarian	1	Vacant		
Library Assistant	1	Baguma Peter	1,022,474	12,269,690
Library Assistant	1	SakayaDonah	845,020	10,140,240
GRAND TOTAL	44		56,510,930	678,131,164

Vote: 015 Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure****Table 4: The Staff Establishment Structure for the Uganda Development Corporation**

	POSITION	SALARY SCALE	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
1	Caretaker Chief Executive Officer	Level 1	1	Eng. Samuel Ssenkungu	12,000,000	144,000,000
2	Director Finance & Admin	Level 2	1	Vacant	8,000,000	96,000,000
3	Director Legal Affairs	Level 2	1	Vacant	8,000,000	96,000,000
4	Projects Manager	Level 3	1	Vacant	5,000,000	60,000,000
5	Internal Audit Manager	Level 3	1	Vacant	5,000,000	60,000,000
6	Human Resource & Admin Manager	Level 3	1	Mr. Bitwire Herbert	5,000,000	60,000,000
7	Sen. Economist/Ag. Projects Manager	Level 4	2	Dr. Tumubweinee Twinemanzi	4,000,000	48,000,000
8	Sen. Economist	Level 4		Ms. Yudaya Kadondi	4,000,000	48,000,000
9	Sen. Accountant	Level 4	1	Ms. Teo Nanyange	4,000,000	48,000,000
10	Sen. Engineer	Level 4	1	Vacant	4,000,000	48,000,000
11	Legal Officer/Ag. Manager Legal Services	Level 4	1	Ms. Kobusingye Kilonsi	4,000,000	48,000,000
12	Sen. Procurement Officer/Head PDU	Level 4	1	Ms. Hellen Tumuhimbise	4,000,000	48,000,000
13	Sen. Public Relations Officer	Level 4	1	Vacant	4,000,000	48,000,000
14	Legal Officer	Level 5	1	Ms. Among Pauline	3,000,000	36,000,000
15	Procurement Officer	Level 5	1	Mr. Baguma Naphtal	3,000,000	36,000,000
16	IT. Officer	Level 5	1	Mr. Okello Picho	3,000,000	36,000,000
17	Personal Secretary	Level 6(1)	1	Ms. Mukama Teddy	2,500,000	30,000,000
18	Accounts Assistant	Level 6(2)	2	Ms. Busingye Lenna	2,000,000	24,000,000
19	Accounts Assistant	Level 6(2)		Ms Alex Tumwesigye Emanzi	2,000,000	24,000,000
20	Research Assistant	Level 6(2)	2	Vacant	2,000,000	24,000,000

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

	POSITION	SALARY SCALE	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
21	Research Assistant	Level 6(2)		Vacant	2,000,000	24,000,000
22	Receptionist	Level 7(1)	1	Ms. Beingaruraho Judith	1,000,000	12,000,000
23	Driver	Level 7(2)	2	Mr. Ssekatawa Michael	700,000	8,400,000
24	Driver	Level 7(2)		Mr. Besigye Wilber	700,000	8,400,000
25	Office Attendant	Level 7(3)	1	Ms. Sylvia Namirimu	500,000	6,000,000
26	Messenger	Level 7(3)	1	Ms. Lovinah Kyoshabire	500,000	6,000,000
	GRAND TOTAL					1,126,800,000

Vote: 110 Uganda Industrial Research Institute

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:

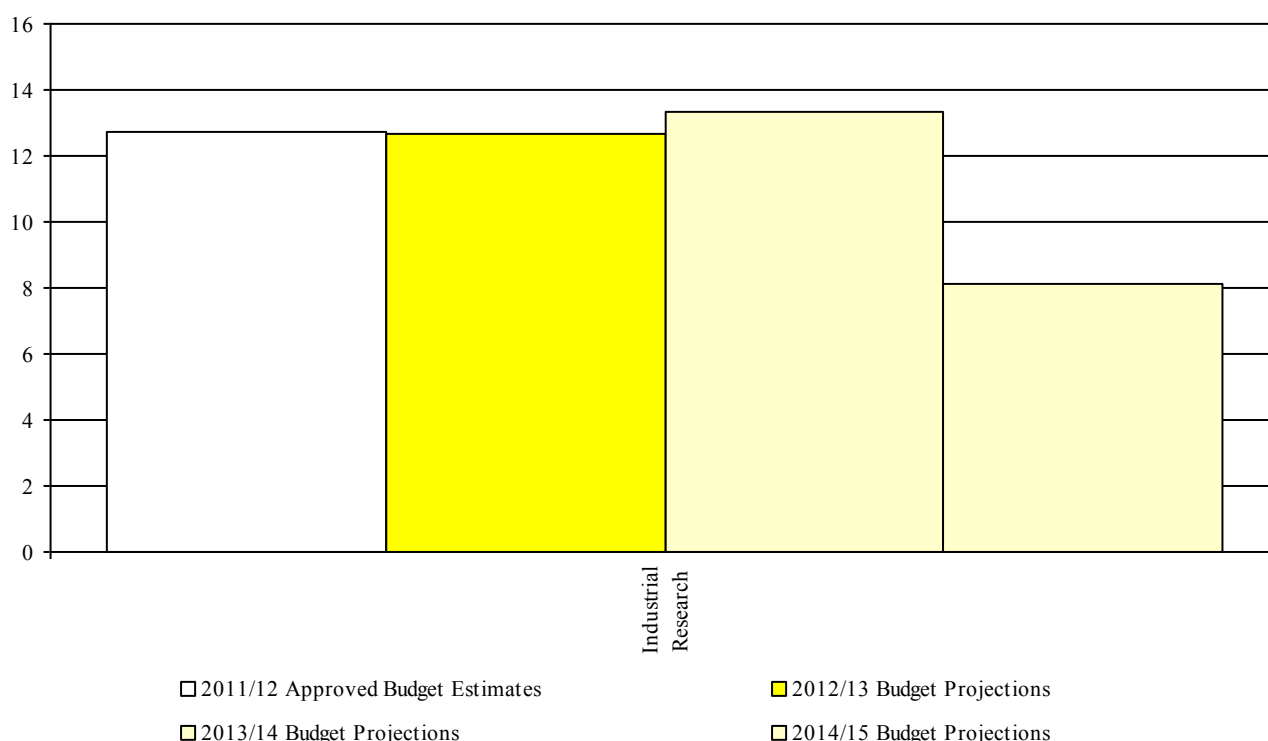
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12 Approved Budget	Releases	MTEF Budget Projections		
				2012/13	2013/14	2014/15
Wage	0.000	4.069	3.052	4.069	4.395	5.169
Recurrent Non Wage	5.659	1.644	1.200	1.540	1.586	1.777
GoU	6.434	7.030	5.116	7.030	7.382	1.176
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.893	12.743	9.368	12.640	13.363	8.121
Total GoU+Donor (MTEF)	10.893	12.743	9.368	12.640	13.363	8.121
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.200	1.200	0.800	1.200	N/A	N/A
Total Budget	12.093	13.943	10.168	13.840	N/A	N/A
(iii) Non Tax Revenue	0.000	0.100	0.000	0.100	0.000	0.000
Grand Total	12.093	14.043	10.168	13.940	N/A	N/A
Excluding Taxes, Arrears	10.893	12.843	9.368	12.740	13.363	8.121

** 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 social economic transformation of Uganda and the region, through enhanced technology use. To carry out applied research and develop or source appropriate technology in order to create a strong, effective and competitive industrial Sector for the rapid industrialisation of Uganda. Hence catalyse the socio-economic transformation of Uganda and the region through enhanced technology use.

(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>
Vote Function: 06 51 Industrial Research		
<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>
065101 Administration		065102 Research and Development
065102 Research and Development		
065103 Industrial Incubation		
065104 Maintenance - Civil works		
065105 Maintenance - Machinery and Equipment		
065106 Student Industrial Training and Capacity Building		

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY12/13
Enhance applied Research and Technology development	% growth in number of products developed % of value added products that are locally produced			
Promote the development of value added industries especially the agro-industries	% growth of agro-industries % rate of operationalization of value addition facilities			

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

2010/11 Performance

Analysis of Vote Performance:

In the financial year 2008/09, Uganda Industrial Research Institute planned 50 New Innovations and High Value Added Products but the actual outcome was 14 and also this is not included in the vote strategic objectives. And also no exam pass rates indicated. The Institute planned 4 SME incubates, however, looking at table V3.1 (vote functions Outputs and Expenditure) the actual outturn is 25 which are good

Vote: 110 Uganda Industrial Research Institute

Vote Summary

results. However, it is also not indicated among the objectives.

However, had planned 30 but no information given on number of Research undertaken to increase Targeted value addition for rural Industrialisation to reduce post harvest.

Summary of Vote Performance:

In the FY 2008/09, 25 SME's were provided with technical support in initiatives ranging from fruit juice, vegetable and meat processing, mushroom production, creative hands crafts. The institute has also undertaken maintenance of Pilot Plants at UIRI which include; Meat, Fruits and Vegetables, Handmade Paper, Ceramics, Electrical and water maintenance, ICT maintenance and also maintenance offsite projects. Also in this FY 08/09, 40 industrial trainees were admitted from different Educational Institutions for practical and hands on training in various disciplines, 15 Industrial trainees, 10 business incubates in Fruits and Vegetable processing bakery processing, Meat processing, Handmade paper production.

Preliminary 2011/12 Performance

During FY 2010/2011 Uganda Industrial Research Institute (UIRI), has performed admirably in delivering 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 relevant 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) Set 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). Operations of this facility commenced on 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 incubates. These include in-house and virtual incubates engaged in production of a variety of products, ranging from meat, bakery, dairy to health nutritional products.

Vote: 110 Uganda Industrial Research Institute

Vote Summary

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. We 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 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
Output: 065101	Administration and Support Services		
<i>Description of Outputs:</i>	Recruit 16 employess; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	27 employees have been recruited; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	To recruit 30 employess; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.
<i>Performance Indicators:</i>			
Payment of all utility bills, subscriptions and insurances expenses etc		80	100
No. of staff recruited		32	30
No. of staff hose salaries and benefits have been paid		194	230
<i>Output Cost: US\$ Bn:</i>	5.813	<i>US\$ Bn:</i> 4.252	<i>US\$ Bn:</i> 5.710
<i>Output Cost Excluding Donor US\$ Bn:</i>	5.813	<i>US\$ Bn:</i> 4.252	
Output: 065102	Research and Development		

Vote: 110 Uganda Industrial Research Institute

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.	Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	50	20	25
No. of research projects initiated and underway			
No. of new innovations and value added products developed			
<i>Output Cost: US\$ Bn:</i>	1.638	US\$ Bn: 1.638	US\$ Bn: 1.660
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.638	US\$ Bn: 1.638	
Output: 065103	Industrial and technological Incubation		
<i>Description of Outputs:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees			
No. of SME's created through incubation	40	40	40
No. of industrial Incubatees taken on			
<i>Output Cost: US\$ Bn:</i>	1.392	US\$ Bn: 0.807	US\$ Bn: 1.288
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.392	US\$ Bn: 0.807	
Output: 065104	Model Value Addition Centre Establishment		
<i>Description of Outputs:</i>	Infrastruturace development at Arua, Bushenyi Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure	The Institute will continue to carry out routine general and period civil works that need maintenance	The Institute will continue to carry out routine general and period civil works that need maintenance
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres			
No. of model value addition centres established			
No. of local raw materials developed and populated in the scientific databases			
<i>Output Cost: US\$ Bn:</i>	0.300	US\$ Bn: 0.200	US\$ Bn: 0.463
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.300	US\$ Bn: 0.200	
Output: 065105	Facility Repair and Maintenance		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<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 drianage,cold rooms, air conditioners. Replacements and refabrication of parts.	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.	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.
<i>Performance Indicators:</i>			
No. of technologies applied to reduce utility costs			
No. of on-site machines and equipment maintained			
No. of off-site pilot plants maintained			
<i>Output Cost: US\$ Bn:</i>	<i>0.330</i>	<i>US\$ Bn: 0.130</i>	<i>US\$ Bn: 0.325</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.330</i>	<i>US\$ Bn: 0.130</i>	
Vote Function Cost	US\$ Bn: 12.843	US\$ Bn: 9.368	US\$ Bn: 12.740
VF Cost Excluding Donor	US\$ Bn 12.843	US\$ Bn 9.368	
Cost of Vote Services:	US\$ Bn: 12.843	US\$ Bn: 9.368	US\$ Bn: 12.740
Vote Cost Excluding Donor	US\$ Bn 12.843	US\$ Bn 9.368	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

UIRI is particularly committed to fulfill its mandate and objectives during FY 2012/2013. The Institute's competence shall be availed to;

- Deliver National Skills Program through construction and development of four regional incubation centers.
- ☐ Implementation of essential oil project for commercial application
- Continued enhancement of 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.
- Roll out of a wide range of commercial ceramic processing's 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 Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote: 110 Uganda Industrial Research Institute						

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Vote Summary

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0651 Industrial Research</i>						
No. of staff hose salaries and benefits have been paid	N/A	N/A	194	230	240	250
No. of research projects undertaken to increase targeted value additon for rural industrualisation to reduce post harvest loss.	N/A	50	20	25	25	35
No. of SME's created through incubation	N/A	40	40	40	40	40
<i>Vote Function Cost (US\$ bn)</i>	<i>10.893</i>	<i>12.843</i>	<i>9.368</i>	<i>12.740</i>	<i>13.363</i>	<i>8.121</i>
<i>VF Cost Excluding Donor</i>	<i>10.893</i>	<i>12.843</i>	<i>9.368</i>			
Cost of Vote Services (US\$ Bn)	10.893	12.843	9.368	12.740	13.363	8.121
	<i>10.893</i>	<i>12.843</i>	<i>9.368</i>			

Medium Term Plans

Bearing in mind that, just like any other Institution, UIRI is not immune to the challenges of inadequate financing which continue to impede the Institute's efforts in pursuing technology transfer, value addition, and meaningful contribution towards industrialization.

Nonetheless UIRI's medium term strategy is to;

- Develop the Essential oil sector in Uganda
- Develop the Bentonite sector in Uganda
- Establish a strong business incubation center
- 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.
- Creation of metallurgical centre of excellence.

(ii) Efficiency of Vote Budget Allocations

UIRI has made deliberate commitment to collaborate with lead Scientific and Industrial Research Institutes in the world. This is envisaged to enhance the Institute's capacity and competence through knowledge sharing and benching making of best practices in various industrial fields/sectors and presents exposure to the latest evolving technologies. It is through such effort that appropriate designs and technologies can be studied and acquired only when relevant to our situations with compromising quality and efficiency. This is fundamental when delivering on value for money.

The allocations are carefully studied by conducting of needs assessment and prioritizing in accordance to the mandate of the Institute.

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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	9.5	9.4	10.3	7.1	73.8%	74.2%	77.3%	87.3%
Service Delivery	2.0	2.1	2.5	1.2	15.7%	16.3%	19.0%	14.6%

The medium term plans are mainly guided by principles of creating an industrial economy. All allocations are set to stimulate the relevant stakeholders to participate in different roles. The Institute has evidenced the Potato processing facility in Kabale and the Peanut processing facility in Lira motivate farmers to reorganize themselves into farmer groups which can deliver the required volumes and quality of raw materials needed i.e. Potatoes and Ground nuts and in effect a creating an economic activity and increasing their household incomes as a result of creating market assurance for their produce.

The analytical design of the product process and quality has gone a long way to acquire market appreciation

Vote Summary

The next signature projects are production of Essential Oils and Bentonite.

(iii) **Vote Investment Plans**

The funding in the medium term is still very inadequate to achieve an industrialized and manufacturing economy yet industrialization is a key strategy in the National Development Plan to addressing the high levels of unemployment. It is mainly through support to value addition that primary industries will develop and hence fed into a manufacturing lead economy.

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	9.5	9.4	10.3	7.1	73.8%	74.2%	77.3%	87.3%
Investment (Capital Purchases)	3.4	3.3	3.0	1.0	26.2%	25.8%	22.7%	12.7%
Grand Total	12.8	12.7	13.4	8.1	100.0%	100.0%	100.0%	100.0%

- Essential oils extraction equipment;
- A flavor applicator for Potato project in Kabale;
- A Biscuit production equipment line for Kabale;
- Savoury meat equipment for UIRI ;
- A range of different fruit juice pulpers for UIRI;
- Chill unit equipment for UIRI;
- Bentonite processing equipment;
- Cosmetics and detergents technology;
- Grains and animal feeds processing technology;
- Refrigerated cool boxes;
- Procurement of toothpick packaging machine;
- ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities;
- 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;

The above mentioned equipment account for a total of 4.2 billion.

Table V2.6: Major Capital Investments			
Project, Programme	2011/12		2012/13
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)
Vote Function: 06 51 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
065177 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 equipped at UIRI	Specialized machinery and equipment to be purchased include An incinerator and Refrigerated cool boxes have been procured Walk in freezers for meat pilot plant were procured Meat processing equipment have been procured Upgrading of fruits and vegetable pilot plant equipment is on going Acquiring of a CNC Router, installation is being procured	<ul style="list-style-type: none"> • <input type="checkbox"/> Essential oils extraction /distillation equipments • <input type="checkbox"/> A flavor applicator for Potato project in Kabale • <input type="checkbox"/> A Biscuit production equipment line for Kabale • <input type="checkbox"/> A Savoury meat equipment for UIRI • <input type="checkbox"/> A range of different fruit juice pulpers for UIRI • Procurement of bamboo strip polishing machine • Fruits and Vegetables' machines and accessories • Purchase of burger making machine • Procurement of dairy equipment for one of the in-house Dairy incubatees • <input type="checkbox"/> Chill unit equipment for UIRI • <input type="checkbox"/> Bentonite Processing equipment • <input type="checkbox"/> Cosmetics and detergents technology • <input type="checkbox"/> Grains and animal feeds processing technology • <input type="checkbox"/> Refrigerated cool boxes • <input type="checkbox"/> Procurement of toothpick packaging machine, • <input type="checkbox"/> ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities • <input type="checkbox"/> Establishment of Multi-purpos 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	2011/12		2012/13
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		
Total	4,064,656	1,681,305	3,906,000
<i>GoU Development</i>	<i>4,064,656</i>	<i>1,681,305</i>	<i>3,906,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Priority Vote Actions to Improve Sector Performance

n/a

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 51 Industrial Research			
VF Performance Issue: <i>Inadequate application of scientific research and technology for development</i>			

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2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
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 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.	Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D	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>			
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	The Potato Processing facility in Kabale and the Peanut Research & Incubation center in Lira are now operational. Operations at the Mpigi fruit processing facility have been delayed by power supply challenges. 90% Construction of Arua facility is complete	The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest	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>			
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.	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 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 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*

Table V5.1: Past Outturns and Medium Term Projections by Vote Function						
	2010/11 Outturn	2011/12 Appr. Budget	Releases	MTEF Budget Projections		
				2012/13	2013/14	2014/15
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	10.893	12.843	9.368	12.740	13.363	8.121
Total for Vote:	10.893	12.843	9.368	12.740	13.363	8.121

(i) The Total Budget over the Medium Term

Research and development is an area where most African countries have not put sufficient funding. Yet to attain a sustainable production economy, consumerism must be addressed and industrialization is pivotal. Hence a significant portion of the UIRI budget is allocated to Research and Development, Industrial Incubation, purchase of specialized machinery and equipment.

(ii) The major expenditure allocations in the Vote for 2012/13

UIRI's major expenditure is on purchase of specialized machinery and equipment. The focal point in industrializing Uganda is to establish primary industries that would feed into manufacturing industry. The machinery and equipment purchased are for establishment of model or primary industries that would stimulate increased production of raw materials, increased processed volumes necessary for industrial production.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

As UIRI continues its metamorphosis into a world class R&D institution and a leader among its regional peers, the year 2011 has been for us one of a mixture of achievements and disappointments. The latter were occasioned by debilitating shortfalls in our budget, starting with UGX1.8 billion in the third quarter FY

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2010/11 (Jan 2011) and ending with another shortfall of UGX 1.5 billion in the second quarter FY 2011/12 (Nov 2011). This last one, happening as it did before we had recovered from the earlier hit, caused us to suffer the academic equivalent of a “dead” quarter. This affected our operations very adversely, especially our business incubation initiative and metal fabrication.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0604 Industrial Research</i>	
Output: 0651 04 Model Value Addition Centre Establishment	
US\$ Bn: 0.163	
Output: 0651 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: 0.126	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	9,373.3	0.0	100.0	9,473.3	9,346.5	0.0	100.0	9,446.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,069.5	0.0	0.0		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)	490.6	0.0	0.0	490.6	406.9	0.0	0.0	406.9
213001 Medical Expenses (To Employees)	100.0	0.0	0.0	100.0	195.0	0.0	0.0	195.0
221001 Advertising and Public Relations	29.2	0.0	0.0	29.2	14.6	0.0	0.0	14.6
221002 Workshops and Seminars	79.6	0.0	0.0	79.6	5.0	0.0	0.0	5.0
221003 Staff Training	120.6	0.0	0.0	120.6	111.5	0.0	0.0	111.5
221004 Recruitment Expenses	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
221009 Welfare and Entertainment	43.0	0.0	0.0	43.0	62.4	0.0	0.0	62.4
221011 Printing, Stationery, Photocopying and Bind	7.0	0.0	0.0	7.0	7.0	0.0	0.0	7.0
221012 Small Office Equipment	28.0	0.0	0.0	28.0	28.0	0.0	0.0	28.0
221014 Bank Charges and other Bank related costs	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
221017 Subscriptions	3.0	0.0	0.0	3.0	3.0	0.0	0.0	3.0
222001 Telecommunications	69.0	0.0	0.0	69.0	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	105.0	0.0	0.0	105.0
223001 Property Expenses	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0
223004 Guard and Security services	54.0	0.0	0.0	54.0	61.4	0.0	0.0	61.4
223005 Electricity	87.9	0.0	80.0	167.9	250.5	0.0	80.0	330.5
223006 Water	90.0	0.0	20.0	110.0	60.0	0.0	20.0	80.0
224002 General Supply of Goods and Services	2,403.8	0.0	0.0	2,403.8	2,111.2	0.0	0.0	2,111.2
226001 Insurances	109.6	0.0	0.0	109.6	105.0	0.0	0.0	105.0
227001 Travel Inland	83.5	0.0	0.0	83.5	6.9	0.0	0.0	6.9
227002 Travel Abroad	153.4	0.0	0.0	153.4	76.7	0.0	0.0	76.7
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	319.5	0.0	0.0	319.5	367.4	0.0	0.0	367.4
228001 Maintenance - Civil	300.0	0.0	0.0	300.0	463.4	0.0	0.0	463.4
228002 Maintenance - Vehicles	249.2	0.0	0.0	249.2	325.9	0.0	0.0	325.9
228003 Maintenance Machinery, Equipment and Fu	330.0	0.0	0.0	330.0	325.4	0.0	0.0	325.4
Output Class: Capital Purchases	4,569.7	0.0	0.0	4,569.7	4,493.2	0.0	0.0	4,493.2
231001 Non-Residential Buildings	505.0	0.0	0.0	505.0	461.0	0.0	0.0	461.0
231005 Machinery and Equipment	2,864.7	0.0	0.0	2,864.7	2,832.2	0.0	0.0	2,832.2
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0		1,200.0	0.0	0.0	1,200.0
312206 Gross Tax	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0
Grand Total:	13,943.0	0.0	100.0	14,043.0	13,839.7	0.0	100.0	13,939.7
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,743.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12,843.0</i>	<i>12,639.7</i>	<i>0.0</i>	<i>0.0</i>	<i>12,739.7</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

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Vote Summary

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

As the Institute chalks up its achievements, we however continue to face challenges, some of which are of societal and/or national in nature. As pointed out above, the most debilitating challenge has been one of budget shortfalls.

Other challenges include:

Limited entrepreneurship of the citizenry and the low threshold of entrepreneurial sense of success which has become a national malady.

Limited collaboration between institutions as well as pervasive lack of competences within key institutions. Part of this emanates from displaced mandates and unfounded expectations.

Effects of infrastructural failures especially intermittent power supply that affects the R&D processes and operations of our business incubation activities.

Inflation and forex fluctuations have had an impact on our ability to manage logistics and supplies used as inputs in the day-to-day operations.

Lack of funding for implementation of a much needed Foundry Technology facility to complement the Institute's state-of-the-art electromechanical fabrication workshops. Establishment of a foundry at UIRI would facilitate a higher level of technology development than currently obtains.

Lack of key technical skills (highly trained engineers and technicians) to make full use of infrastructure endowments (well-equipped laboratories and workshops) acquired through World Bank funded Millennium Science Initiative (MSI) Project.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0601 Industrial Research</i>	
Output: 0651 01 Administration and Support Services	
US\$ Bn: 7.170 • Capacity building in skills training for technicians, support to artisans, vocational training and entrepreneurship for meaningful R&D	Capacity building efforts would mitigate against lack of skills, competences and entrepreneurship that is a weakness squarely faced by the country. The acquired skills that are diverse in nature would be distributed across other sister institutions, like the petroleum industry, manufacturing industry which would indeed catalyse the industrialisation process of Uganda.
Output: 0651 02 Research and Development	
US\$ Bn: 7.681 • 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.
Output: 0651 03 Industrial and technological Incubation	
US\$ Bn: 2.110 Through 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.	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.
Output: 0651 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 7.597 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 Village 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 programmes to kick start primary industries a prerequisite for a manufacturing and an industrialised economy.

Vote: 110 Uganda Industrial Research Institute

Vote Summary

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, 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 staff will be trained in relevant environment safety and management studies.

(ii) Payment Arrears

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

Source of NTR	UShs Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
				0.000	0.000
Rent			0.036		0.036
Hire of Conference hall			0.049		0.049
Bid documents			0.015		0.015
Total:			0.100	0.000	0.100

Vote: 110 Uganda Industrial Research Institute

MPS 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: Uganda Industrial Research Institute is the country's main vehicle for implementing strategies and measures aimed at transforming industry in Uganda. As the lead agency of government for Uganda's industrial development strategies, UIRI offers the following key services,

- i. Establishment of platforms for value addition.
- ii. Technology Transfer and Technology Development.
- iii. Product development and design of industrial processes.
- iv. Enhanced provision of analytical laboratory services.
- v. Prototyping of products and processes.
- vi. Business incubation.
- vii. Industrial services
- viii. Technical skills development and industrial internship among others

The Institute is highly engaged in the planning and implementation of a series of activities, programs and special projects that involve procuring 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.

The above core activities are 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 Uganda Industrial Research Institute 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
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	

Section B - Details - Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

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

Vote Function: 06 51 Industrial Research

Project or Programme Name	Responsible Officer
0430 Uganda Industrial Research Institute	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Lowest and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0651 Industrial Research						
Output: 06 5101 Administation						
No. of staff recruited				30	10	10
Payment of all utility bills, subscriptions and insurances expenses etc				100	100	100
No. of staff hose salaries and benefits have been paid				230	240	250
Output: 06 5102 Research and Development						
No. of new innovations and value added products developed						
No. of research projects initiated and underway						
No. of research projects undertaken to increase targeted value additon for rural industrualisation to reduce post harvest loss.		50	42	25	25	35
Output: 06 5103 Industrial Incubation						
No. of technologies deployed with incubatees						
No. of industrial Incubatees taken on						
No. of SME's created through incubation		40		40	40	40
Output: 06 5104 Maintenance - Civil works						
No. of model value addition centres established						
No. of products up-scaled and commercialized by the centres						
No. of local raw materials developed and populated in the scientific databases						
Output: 06 5105 Maintenance - Machinery and Equipment						
No. of off-site pilot plants maintained						
No. of on-site machines and equipment maintained						
No. of technologies applied to reduce utility costs						
Output: 06 5106 Student Industrial Training and Capacity Building						
No. of industrial trainees taken on from higher institutions of learning						

Section B - Details - Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

MPS 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:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of apprentices taken for increased capacity in technology use and application						
Vote Function Cost (US\$ bn)	10.893	12.843	9.368	12.740	13.363	8.121

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Vision Function Output Projections.						
Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
06 5101 Administration and Support Services	10.893	5.813	4.252	5.710	6.208	4.969
06 5102 Research and Development	10.893	1.638	1.638	1.660	1.581	0.933
06 5103 Industrial and technological Incubation	10.893	1.392	0.807	1.288	1.342	0.579
06 5104 Model Value Addition Centre Establishment	10.893	0.300	0.200	0.463	0.531	0.385
06 5105 Facility Repair and Maintenance	10.893	0.330	0.130	0.325	0.344	0.222
06 5106 Industrial Skills Development and Capacity Building	10.893	0.000	0.000	0.000	0.320	0.000
Capital Purchases						
06 5172 Government Buildings and Administrative Infrastructure	10.893	0.505	0.368	0.461	0.504	0.146
06 5176 Purchase of Office and ICT Equipment, including Software	10.893	0.000	0.000	0.126	0.141	0.086
06 5177 Purchase of Specialised Machinery & Equipment	10.893	2.865	1.973	2.706	2.392	0.801
Total VF Cost (US\$ Bn)	10.893	12.843	9.368	12.740	13.363	8.122

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate application of scientific research and technology for development</i>			
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 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.	Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D	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>			

Section B - Details - Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

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

Vote Function: 06 51 Industrial Research

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	The Potato Processing facility in Kabale and the Peanut Research & Incubation center in Lira are now operational. Operations at the Mpigi fruit processing facility have been delayed by power supply challenges. 90% Construction of Arua facility is complete	The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest	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>			
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.	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 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Proposed 2012/13 Budget: Projections by Project and Programme (US\$ Millions)								
Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	4,069.5	1,643.5	100.0	5,813.0	4,069.5	1,540.3	100.0	5,709.7
Total Recurrent Budget Estimates for VF	4,069.5	1,643.5	100.0	5,813.0	4,069.5	1,540.3	100.0	5,709.7
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
Total Development Budget Estimates for VF	8,230.0	0.0	0.0	8,230.0	8,230.0	0.0	0.0	8,230.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0651	13,943.0	0.0	100.0	14,043.0	13,839.7	0.0	100.0	13,939.7
Total Excluding Taxes, Arrears and NTR	12,743.0	0.0	0.0	12,843.0	12,639.7	0.0	0.0	12,739.7

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		9,373	0	100	9,473	9,347	0	100	9,447
065101 Administration and Support Services		5,713	0	100	5,813	5,610	0	100	5,710
<i>Description of Planned Outputs:</i>		Recruit 16 employees; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.				To recruit 30 employees; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		4,069	0	0	4,069	4,069	0	0	4,069
211103 Allowances		31	0	0	31	31	0	0	31
212101 Social Security Contributions (NSSF)		491	0	0	491	407	0	0	407
213001 Medical Expenses (To Employees)		100	0	0	100	195	0	0	195
221001 Advertising and Public Relations		29	0	0	29	15	0	0	15
221002 Workshops and Seminars		10	0	0	10	5	0	0	5
221003 Staff Training		51	0	0	51	51	0	0	51
221004 Recruitment Expenses		1	0	0	1	1	0	0	1

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Vote: 110 Uganda Industrial Research Institute

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

Vote Function: 06 51 Industrial Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	43	0	0	43	62	0	0	62
221011 Printing, Stationery, Photocopying and Binding	7	0	0	7	7	0	0	7
221012 Small Office Equipment	28	0	0	28	28	0	0	28
221014 Bank Charges and other Bank related costs	2	0	0	2	0	0	0	0
221017 Subscriptions	3	0	0	3	3	0	0	3
222001 Telecommunications	69	0	0	69	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	54	0	0	54	61	0	0	61
223005 Electricity	88	0	80	168	106	0	80	186
223006 Water	90	0	20	110	60	0	20	80
226001 Insurances	40	0	0	40	50	0	0	50
227001 Travel Inland	14	0	0	14	7	0	0	7
227002 Travel Abroad	153	0	0	153	77	0	0	77
227003 Carriage, Haulage, Freight and Transport Hire	10	0	0	10	10	0	0	10
227004 Fuel, Lubricants and Oils	111	0	0	111	110	0	0	110
228002 Maintenance - Vehicles	110	0	0	110	77	0	0	77
065102 Research and Development	1,638	0	0	1,638	1,660	0	0	1,660
<i>Description of Planned Outputs:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.				To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.			
222003 Information and Communications Technology	0	0	0	0	70	0	0	70
223005 Electricity	0	0	0	0	145	0	0	145
224002 General Supply of Goods and Services	1,638	0	0	1,638	1,390	0	0	1,390
226001 Insurances	0	0	0	0	55	0	0	55
065103 Industrial and technological Incubation	1,392	0	0	1,392	1,288	0	0	1,288
<i>Description of Planned Outputs:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications				Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications			
221002 Workshops and Seminars	70	0	0	70	0	0	0	0
221003 Staff Training	70	0	0	70	60	0	0	60
224002 General Supply of Goods and Services	766	0	0	766	721	0	0	721
226001 Insurances	70	0	0	70	0	0	0	0
227001 Travel Inland	70	0	0	70	0	0	0	0
227004 Fuel, Lubricants and Oils	209	0	0	209	257	0	0	257
228002 Maintenance - Vehicles	139	0	0	139	249	0	0	249
065104 Model Value Addition Centre Establishment	300	0	0	300	463	0	0	463
<i>Description of Planned Outputs:</i>	Infrastructure development at Arua, Bushenyi facilities Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure				The Institute will continue to carry out routine general and period civil works that need maintenance			
228001 Maintenance - Civil	300	0	0	300	463	0	0	463
065105 Facility Repair and Maintenance	330	0	0	330	325	0	0	325
<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.				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.			

Section B - Details - Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

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

Vote Function: 06 51 Industrial Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228003 Maintenance Machinery, Equipment and Furniture	330	0	0	330	325	0	0	325
Investment (Capital Purchases)	4,570	0	0	4,570	4,493	0	0	4,493
065171 Acquisition of Land by Government	0	0	0	0	0	0	0	0
<i>Description of Planned Outputs:</i>								
312206 Gross Tax	0	0	0	0	0	0	0	0
065172 Government Buildings and Administrative Infrastr	505	0	0	505	461	0	0	461
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	505	0	0	505	461	0	0	461
065176 Purchase of Office and ICT Equipment, including	0	0	0	0	126	0	0	126
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	0	0	126	0	0	126
065177 Purchase of Specialised Machinery & Equipment	4,065	0	0	4,065	3,906	0	0	3,906
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	2,865	0	0	2,865	2,706	0	0	2,706
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	1,200	0	0	1,200
312206 Gross Tax	1,200	0	0	1,200	0	0	0	0
Grand Total Vote 110	13,943	0	100	14,043	13,840	0	100	13,940
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,743</i>	<i>0</i>	<i>0</i>	<i>12,843</i>	<i>12,640</i>	<i>0</i>	<i>0</i>	<i>12,740</i>

Vote: 110 Uganda Industrial Research Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0651 Industrial Research

Programme 01 Headquarters

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

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 sta

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
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)
065101Administration and Support Services	<ul style="list-style-type: none"> - Recruit 60 New Employees, - Pay off current staff salaries and benefits - Insure Institute Assests Equipment, Vechilles, IT Servers and IT Equipment - Clear Utility and property epenses -Enhance communication links -Provide General Supplies -Meet obligations of Subscriptions and Professional Fees 	<ul style="list-style-type: none"> -32 employees were recruited as required by specific departments. - Salaries and benefits of 193 staff were paid. -Insured most Institute Assets Equipment, Vehicles, IT Servers and ICT Equipments - Cleared Utility and property expenses -Provided all general finance and administrative services to the core departments -Paid up mandatory Subscriptions and Professional Fees. 	<ul style="list-style-type: none"> - Recruit 30 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
Total	5,813,000	3,712,580	5,709,733
<i>Wage Recurrent</i>	<i>4,069,482</i>	<i>2,609,325</i>	<i>4,069,482</i>
<i>Non Wage Recurrent</i>	<i>1,643,518</i>	<i>1,103,255</i>	<i>1,540,251</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
GRAND TOTAL	5,813,000	3,712,580	5,709,733
<i>Wage Recurrent</i>	<i>4,069,482</i>	<i>2,609,325</i>	<i>4,069,482</i>
<i>Non Wage Recurrent</i>	<i>1,643,518</i>	<i>1,103,255</i>	<i>1,540,251</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Annual Workplan for 2012/13 - 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: 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
Output: 06 5101 Administration and Support Services			
Planned Outputs:	Inputs		
- Recruit 30 New Employees	Advertising and Public Relations ()	12.2	14,600
	Allowances ()	205.3	30,800
- Pay off current staff salaries and benefits	Bank Charges ()	0.0	0
	Carriage ()	12.0	10,000
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	Contract staff ()	0.0	0
	Electricity ()	21.2	185,541
- Clear Utility and property expenses	fuel ()	12.0	110,204
	Guards and security ()	12.0	61,400
-Enhance communication links	Information tech ()	12.1	35,000
-Provide General Supplies	Insurance ()	15.0	50,000
	Maintenance vehicles ()	13.2	76,690
-Meet obligations of Subscriptions and Professional Fees	Medical Insurance ()	433.3	195,000
Activities to Deliver Outputs:	NSSF ()	226.1	406,948
- Advertise vacant positions and follow recruitment processes.	postage ()	4.0	2,000
	Printing and stationery ()	11.5	7,000
-Sourcing and Procuring of Insurance Services	Property expenses ()	12.0	72,000
	Recruitment ()	20.0	1,000
-Sourcing and Procuring providers of General Supplies.	Small office equipment ()	46.7	28,000
	subscriptions ()	10.0	3,000
-Remit Electricity, Water and Property payments	Telecommunication ()	13.8	69,000
	Travel abroad ()	11.0	76,720
-Sourcing and Procuring of Medical Insurance Services,	Travel inland ()	12.7	6,947
	water ()	16.0	80,000
-Sourcing and Procuring Insurance services for Assets, Equipment, Vehicles, IT Servers and IT Equipment	welfare and entertainment ()	12.0	62,400
	workshops and seminars ()	33.3	5,000
	Training (Groups)	10.0	51,000
	Contract staff (Person Years)	0.0	0
	Permanent staff (Person Years)	0.0	0
	Total		5,709,733
	Wage Recurrent		4,069,482
	Non Wage Recurrent		1,540,251
	NTR		100,000
	GRAND TOTAL		5,709,733
	Wage Recurrent		4,069,482
	Non Wage Recurrent		1,540,251
	NTR		100,000

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 stron

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

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

Start Date: 7/1/2010 *Projected End Date:* 6/30/2011

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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	2011/12		2012/13
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)
0651 02 Research and Development	<ol style="list-style-type: none"> 1. Develop Two New Dairy products 2. Operationalise the Dairy pilot plant 3. Develop Five New Meat Products at UIRI Food Pilot Plant 4. Develop Five Bakery product at UIRI Food Pilot Plant 5. Produce Four thousand products from recycled materials and fibers 6. Three novel and conventional food products developed and commercialized at UIRI 7. One bio-technology product developed and commercialized., 60 microbial analyses performed 8. Three hundred samples analysed, One product characterised, One method validated at UIRI Analytical Chemistry lab 9. Nine ceramics products developed and pilot tested at UIRI Ceramics lab 10. Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit 11. Hatchery refinement & up-scaling 12. Wood & allied technologies 13. Cosmetics & detergents. 14. Replication of food processing equipments. 15. Coffee processing technology II. 16. Biomass gasification technology II. 17. Production of Bamboo toothpicks & weaving of mats. 18. Formica Technology. 19. Solid adsorption technologies (zeolites) 20. Biogas production and packaging. 	<p>Manuals on Good Manufacturing practices have been developed</p> <p>Dairy Standards are yet to be procured from Uganda National Bureau of Standards</p> <p>Purchase of quality, safety standards and product testing for meat, Dairy, bakery, bamboo, fruits and vegetable are being procured from UNBS</p> <p>156 Food, materials and Water samples analyzed for chemical and microbial quality</p> <p>Material were purchased and formulated into the following product prototypes: One (01) novel food product (vitamin A fortified peanut butter); Eighty (80) pieces of ceramics products produced; Two (02) cosmetics products were develop and 1509 and handmade paper produced.</p> <p>A total of 156 samples of industrial products analyzed for improvement of industrial product</p> <p>Quality evaluation for Potato crisps and peanut products are the products</p> <p>Trial production & market testing are being undertaken for assessment of product competitiveness through enhanced quality and safety</p> <p>UIRI embarked on Product & process refinement for purposes of standardisation.</p> <p>In purisut of Technology transfer to SME's</p> <p>One complete functional line for textile spooling developed at UIRI Campus</p> <p>Assorted instruments -electronic components and boards have been assembled, tested and launched</p>	<p>To issue analytical testing certificates and reports for industrial products for chemical and microbiological quality to internal users (researchers) and external (private sector) users.</p> <p>To develop at least two new bamboo products.</p> <p>To develop food processes/product quality and safety standards.</p> <p>To formulate 2 new dairy products, and carry our market tests.</p> <p>To refine and adopt at least 2 dairy product technologies by SMEs</p> <p>To formulate 1 meat product</p> <p>To formulate 2 bakery products</p> <p>To develop 2 fruit and vegetable products</p> <p>To establish alternative energy laboratories</p> <p>To develop prototypes of a demo solar dryer, solar cooker, briquette machine, biogas plant and their accessories.</p> <p>To conduct capacity building and management of Energy Systems Unit</p> <p>To develop energy efficient lighting fixtures and electronic ballast</p> <p>To assess wind energy technology</p> <p>To design biogas production, purification, and compressed storage system</p> <p>To design wet Coffee processing technology</p> <p>To refine and upscale the poultry Hatchery</p> <p>To replicate food processing equipments</p> <p>To design of electronic applications</p> <p>To acquire phase 1 of Timber Kiln/Seasoning technology</p> <p>To develop and publish a Technology Catalogue of Food, Handmade paper, Ceramics and Other industrial products developed.</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	2011/12		2012/13
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)
	21. Foundry product development II.		
	22. Textile & crafts		
	23. Diesel Fryers		
	24. Weaving Machine Line		
	25. CAD/CAM Product development		
Total	1,637,914	1,542,730	1,659,792
<i>GoU Development</i>	<i>1,637,914</i>	<i>1,542,730</i>	<i>1,659,792</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 03 Industrial and technological Incubation	E-tech	537 bamboo stems have been collected from Kisoro for toothpick and mats production in Kabale and at UIRI	To establish Essential Oil Pilot Projects.
	Roki World	4 categories of products have been commercialized and pilot processed in Kampala , Lira, Mpigi, Kabale	To support start up value addition projects and extention of technical services to industrial enterprises.
	Edu Creations	Training were carried out as scheduled and over 190 people (students, farmers and entrepreneurs) were trained in good lab practices, product analysis, food processing and food quality control (potato raw material selection) Increased capacity in technology use and application	Commercialization of the UIRI bakery unit
	Byanzi lamp shades	Continued improvement of fish and vegetable sausages is ongoing.	CEDARS (U) Ltd
		326 people were trained in various computer application and business management systems	To support Edu Creations
		60 UPIK students & 5 others trained in various engineering disciplines	Procure consumables for developing educational learning materials.
			To upscale bamboo plant production of toothpick and mats at the production lines in kabale and at UIRI
			Design bamboo Product labels support towards sustainability and training of virtual incubatees, Create awareness for bamboo production capacity (kisoro bamboo farmers)
			Monitoring and evaluation of virtual incubatees
			Support towards sustainability & improvement of virtual incubatees' production capacity.
			Construction of a Small scale Dairy Processing Facility in Ntungamo
			To support Quality plus
			Royal Jubilee (U) Ltd (Mbale meat processing.)
			To support Gina Enterprises Kigumba.
			To support Kigezi maize millers
			Kamabale enterprizes
			Extend technical support for development of Blue Swan toiletries and detergent products
			Support to Nyakire mixed farm
			Lubumba seed/feed training centre
Total	1,392,430	718,188	1,288,261
<i>GoU Development</i>	<i>1,392,430</i>	<i>718,188</i>	<i>1,288,261</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	2011/12		2012/13
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)
065104 Model Value Addition Centre Establishment	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	Architectural designs for re-design of the ceramics plant and labs have been produced by the selected best evaluated consultancy firm Physical surveying of land, demarcating boundaries by placing mark stones, acquisition of title deed, in preparation for building infrastructure to house a multipurpose incubation facility has been and is under procurement process. machines and equipments' has been done Spares and hand tools supplied Equipment and machine maintenance activities carried out	Upgrading of storm water channel along the northern boundary Construction of Northern Boundary wall Upgrading of access road to the Eastern gate Upgrading of water pipeline-phase 2 Pump house repair Waste water treatment Maintenance materials Maintenance of engineering shops Maintenance of electrical, water and compressed air utility machinery and equipment AC installation in TDC and Administration offices Remodelling Instrumentation and PCB labs Repair works at the bamboo plant (UIRI) Construction of bamboo storage shed Extension of the Meat Pilot plant Routine Pilot plant repairs Office space expansion Pilot plant cleaning materials Civil works renovations and modifications to Ceramics lab facility Civil works renovations and modifications to Chemistry Lab To pay retention fees for concluded contracts whose retention period has passed,
Total	300,000	107,390	463,381
<i>GoU Development</i>	<i>300,000</i>	<i>107,390</i>	<i>463,381</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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Project 0430 Uganda Industrial Research Institute

Project, Programme	2011/12		2012/13
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 51 05 Facility Repair and Maintenance	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	General servicing and repairs of the bakery Pilot plant Equipment has been done. 5 cold storage facilities have been repaired General servicing and repairs of the fruits and vegetable Pilot plant machines and equipments' has been done Spares and hand tools supplied Equipment and machine maintenance activities carried out Both On-site and off-site pilot plants were well maintenance	Maintenance and repair of pilot plant machinery and equipment Automation of cooling tower and supported cold-rooms 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, Maintenance plumbing facilities -Assorted units like toilets, sinks and taps Maintenance electronic and electric facilities -Assorted units for lighting and power control systems
Total	330,000	104,124	325,360
<i>GoU Development</i>	<i>330,000</i>	<i>104,124</i>	<i>325,360</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 72 Government Buildings and Administrative Infrastructure		Architectural designs for re-design of the ceramics plant and labs have been produced by the selected best evaluated consultancy firm. The Instrumentation Unit has been redesigned and 60% of works have been completed	Civil works renovations and modifications to Ceramics lab facility Upgrading of storm water channel along the northern boundary Construction of the northern Boundary wall Upgrading of access road to the Eastern gate
Total	505,000	156,587	461,002
<i>GoU Development</i>	<i>505,000</i>	<i>156,587</i>	<i>461,002</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 76 Purchase of Office and ICT Equipment, including Software			ICT training & certification Procurement of ICT Back up system. Procurement and installation ICT Hardware and Software maintenance Internet hosting services
Total	0	0	126,205
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>126,205</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0651 Industrial Research

Project 0430 Uganda Industrial Research Institute

Project, Programme	2011/12		2012/13
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)
065177Purchase 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	Specialized machinery and equipment to be purchased include An incinerator and Refrigerated cool boxes have been procured Walk in freezers for meat pilot plant were procured Meat processing equipment have been procured Upgrading of fruits and vegetable pilot plant equipment is on going Acquiring of a CNC Router, installation is being procured	<ul style="list-style-type: none"> • Essential oils extraction /distillation equipments • A flavor applicator for Potato project in Kabale • A Biscuit production equipment line for Kabale • A Savoury meat equipment for UIRI • A range of different fruit juice pulpers for UIRI • Procurement of bamboo strip polishing machine • Fruits and Vegetables' machines and accessories • Purchase of burger making machine • Procurement of dairy equipment for one of the in-house Dairy incubatees • Chill unit equipment for UIRI • Bentonite Processing equipment • Cosmetics and detergents technology • Grains and animal feeds processing technology • Refrigerated cool boxes • Procurement of toothpick packaging machine, • ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities • Establishment of Multi-purpos 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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Project, Programme	2011/12		2012/13	
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			
Total	4,064,656	1,681,305	3,906,000	
<i>GoU Development</i>	<i>4,064,656</i>	<i>1,681,305</i>	<i>3,906,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	8,230,000	4,310,325	8,230,000	
<i>GoU Development</i>	<i>8,230,000</i>	<i>4,310,325</i>	<i>8,230,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Annual Workplan for 2012/13 - 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: 110 Uganda Industrial Research Institute

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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 5102 Research and Development

Planned Outputs:

To issue analytical testing certificates and reports for industrial products for chemical and microbiological quality to internal users (researchers) and external (private sector) users.
To develop at least two new bamboo products.
To develop food processes/product quality and safety standards.
To formulate 2 new dairy products, and carry out market tests.
To refine and adopt at least 2 dairy product technologies by SMEs
To formulate 1 meat product
To formulate 2 bakery products
To develop 2 fruit and vegetable products
To establish alternative energy laboratories
To develop prototypes of a demo solar dryer, solar cooker, briquette machine, biogas plant and their accessories.
To conduct capacity building and management of Energy Systems Unit
To develop energy efficient lighting fixtures and electronic ballast
To assess wind energy technology
To design biogas production, purification, and compressed storage system
To design wet Coffee processing technology
To refine and upscale the poultry Hatchery
To replicate food processing equipments
To design of electronic applications
To acquire phase 1 of Timber Kiln/Seasoning technology
To develop and publish a Technology Catalogue of Food, Handmade paper, Ceramics and Other industrial products developed.

Activities to Deliver Outputs:

Sourcing of materials inputs, tools & accessories,
Development of food formulations and Process designs
Development of handmade Paper products
Ceramics products formulations development
Research and development of other Industrial products
Carrying out of chemical analysis of industrial product samples
Carrying out of microbiological analysis of industrial product samples
Research proposal writing,
Bench marking and prototyping high end products,
Product quality evaluation,
Recipe adjustment,
Trial production and market testing,
Process and product refinement,
Technology transfer & commercialization
Acquire input materials for construction of biogas production technology and test running
Acquisition of materials & part components, construction, test running of electronic application
Design, acquire components, fabricate units, test run and assemble prototypes of food processing equipments.
Acquisition of materials and part components for construction and test running of pilot timber seasoning.
Carrying out functionality tests of designed and fabricated units
Securing intellectual property of novel technologies developed
Procurement of hardware & software, installation, training, designing, prototyping, trial production, product & market testing, pilot production and pilot running
Carrying out of market tests of formulated designed produced
Renovation of the proposed energy lab, procurement and installation of energy, Laboratory equipments and software's
Construction of a demo solar dryer, solar, cooker, improved stove, briquette machine, biogas plant and accessories

Inputs

Electricity ()	11.6	145,000
Information and Communications Technology ()	33.3	70,010
Insurances ()	12.2	55,000
Small office Equipments ()	0.0	0
Agricultural products (Various)	12.0	248,565
general supplies (Various)	12.0	312,911
Laboratory Supplies (various)	12.0	378,126
Material Inputs (Various)	12.0	450,180

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Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
Industrial training of undergraduate students		
Facilitation of undergraduate and/or master's thesis		
Training of Energy systems staff with regard to new technologies		
Procurement of materials, part components and accessories for development of energy efficient lighting fixtures and electronic ballasts		
Procurement, deployment and monitoring of wind energy assessment equipment		
Assessment and design of a pilot biogas production, purification, and compressed storage system		
	Total	1,659,792
	<i>GoU Development</i>	<i>1,659,792</i>
	<i>Donor Development</i>	<i>0</i>

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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 5103 Industrial and technological Incubation

Planned Outputs:

To establish Essential Oil Pilot Projects.
To support start up value addition projects and extension of technical services to industrial enterprises. Commercialization of the UIRI bakery unit
CEDARS (U) Ltd
To support Edu Creations
Procure consumables for developing educational learning materials.
To upscale bamboo plant production of toothpick and mats at the production lines in kabale and at UIRI
Design bamboo Product labels
support towards sustainability and training of virtual incubatees, Create awareness for bamboo production capacity (kisoro bamboo farmers)
Monitoring and evaluation of virtual incubatees
Support towards sustainability & improvement of virtual incubatees' production capacity.
Construction of a Small scale Dairy Processing Facility in Ntungamo
To support Quality plus
Royal Jubilee (U) Ltd (Mbale meat processing.)
To support Gina Enterprises Kigumba.
To support Kigezi maize millers
Kamabale enterprises
Extend technical support for development of Blue Swan toiletries and detergent products
Support to Nyakire mixed farm
Lubumba seed/feed training centre

Inputs

Inputs	Quantity	Cost
12 ()	12.5	249,173
Agricultural and Engineering material Supplies ()	13.7	97,026
Allowances ()	0.0	0
fuel, Lubricants and Oils ()	13.0	257,234
Insurance ()	0.0	0
Laboratory Consumables ()	140.0	448,000
Repairs ()	0.0	0
Staff Training ()	24.2	60,474
Training input materials ()	293.9	176,354
Trainings and Facilitations of Trainees ()	0.0	0
Workshop and Seminars ()	0.0	0

Activities to Deliver Outputs:

Monitoring and evaluation of start up value addition projects and effect of extension of technical services to industrial enterprises.
Supervision of virtual incubatees
Support to increase incubatee productivity and quality
Procure consumables and accessories for bamboo plants
Design and print of Bamboo Product labels.
Technical Site visits to incubatee
Preparation of specifications, procurement process, Supply and installation, testing, commissioning and training of incubates on machinery and equipment use.
Trial production and market testing of incubate products,
Process and product refinement, Technology transfer & commercialization of incubate products
Acquisition of materials for pilot cow horn products.
Acquisition of materials for early education learning products.
Training and technological needs assessment,
Technical training of incubatees,
Technology upgrading
Site visits to identify suitable location, Land purchase (in Gazetted Ind. Park), selection of dairy virtual incubatee, Design & Construction of the plant, Supply & installation of equipment, Testing, commissioning and Training, Monitoring & evaluation of project

Total	1,288,261
GoU Development	1,288,261
Donor Development	0

Vote: 110 Uganda Industrial Research Institute

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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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Output: 06 5104 Model Value Addition Centre Establishment

Planned Outputs:

Upgrading of storm water channel along the northern boundary
 Construction of Northern Boundary wall
 Upgrading of access road to the Eastern gate
 Upgrading of water pipeline-phase 2
 Pump house repair
 Waste water treatment Maintenance materials
 Maintenance of engineering shops
 Maintenance of electrical, water and compressed air utility machinery and equipment
 AC installation in TDC and Administration offices
 Remodelling Instrumentation and PCB labs
 Repair works at the bamboo plant (UIRI)
 Construction of bamboo storage shed
 Extension of the Meat Pilot plant
 Routine Pilot plant repairs
 Office space expansion
 Pilot plant cleaning materials
 Civil works renovations and modifications to Ceramics lab facility
 Civil works renovations and modifications to Chemistry Lab
 To pay retention fees for concluded contracts whose retention period has passed,

Inputs

General maintenance civil and payment of Rention ()

Quantity

1.0

Cost

463,381

Activities to Deliver Outputs:

Diversion of running water, Excavations to level, Construction of a stone pitched drain
 Construction of a wall along the boundary
 Laying of stabilized gravel
 Replacement of water old pipes and fittings
 Acquisition of spares, tools, consumables, components and controls, service and maintain the pilot plants
 Source contractors, carryout works, make reports
 Preparation of bill of quantities, Procurement of company to do the work
 civil works, monitoring and supervision works
 Procurement of material supplies for internal small civil works
 Applying epoxy finish, sealing leakages in the roofs at Administration block and other plants

Total	463,381
GoU Development	463,381
Donor Development	0

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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 Facility Repair and Maintenance

Planned Outputs:

Maintenance and repair of pilot plant machinery and equipment
Automation of cooling tower and supported cold-rooms
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,
Maintenance plumbing facilities -Assorted units like toilets, sinks and taps
Maintenance electronic and electric facilities -Assorted units for lighting and power control systems

Activities to Deliver Outputs:

Preparation of specifications, procurement process for required supplies
Maintenance of dairy plant, paper, bamboo, fruits & vegetables plants, meat plant, and ceramics plants, on-site and off-site incubator facilities;
Acquiring tools & equipment and assorted spares for motor rewinding,
Procurement of refrigeration Spare parts
Purchase of chiller compressors
Maintenance of machinery and 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, UIRI Campus;
Procurement of assorted units like toilets sinks and taps which require replacement.

Inputs

Tools, accessories, instruments ()

Quantity

108.5

Cost

325,360

Total

325,360

GoU Development

325,360

Donor Development

0

Output: 06 5172 Government Buildings and Administrative Infrastructure

Planned Outputs:

Civil works renovations and modifications to Ceramics lab facility
Upgrading of storm water channel along the northern boundary
Construction of the northern Boundary wall
Upgrading of access road to the Eastern gate

Activities to Deliver Outputs:

Procuring of construction services, supervision of works for diversion of running water, excavations to level, Construction of a stone pitched drain
Construction of a wall along the boundary
Laying of stabilized gravel to upgrade the access road to the Eastern gate

Inputs

Architectural Services, construction&modifications
(
construction of food packaging center (
Construction of Parameter Wall (
Construction of Paving & access of Eastern Gate (
(

Quantity

0.0

1.0

1.0

1.0

Cost

0

391,002

70,000

0

Total

461,002

GoU Development

461,002

Donor Development

0

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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 5176 Purchase of Office and ICT Equipment, including Software

Planned Outputs:

ICT training & certification
Procurement of ICT Back up system.
Procurement and installation
ICT Hardware and Software maintenance
Internet hosting services

Inputs

ICT Equipments ()

Quantity

1.0

Cost

126,205

Activities to Deliver Outputs:

Conduct external trainings; SME trainings (Masindi, Kabale, Mbale, Arua, Bushenyi)
Conduct evening and weekend training; Transport allowances for trainers
Procure tonner for heavy duty hpM5035 printer copier scanner
Acquire maintenance kit; For printer maintenance
Procure color toner; Pair of toner for colored printer
Acquire QuickBooks software
Source suppliers; acquire hardware and software's, repair and service computers and ICT equipments
Internet access Subscription; 4Mbps
Video conferencing subscription
Domain name subscription; uiri.org annual subscription
Web hosting subscription; Web host manager and panel subscription

Total

126,205

GoU Development

126,205

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	US\$ Thousand
------------------------------------------------------------------------------	-------------------------------------------------------------------	---------------

Output: 06 5177 Purchase of Specialised Machinery & Equipment

Planned Outputs:

- ☐ Essential oils extraction /distillation equipments
- ☐ A flavor applicator for Potato project in Kabale
- ☐ A Biscuit production equipment line for Kabale
- ☐ A Savoury meat equipment for UIRI
- ☐ A range of different fruit juice pulpers for UIRI
- Procurement of bamboo strip polishing machine
- Fruits and Vegetables' machines and accessories
- Purchase of burger making machine
- Procurement of dairy equipment for one of the in-house Dairy incubatees
- ☐ Chill unit equipment for UIRI
- ☐ Bentonite Processing equipment
- ☐ Cosmetics and detergents technology
- ☐ Grains and animal feeds processing technology
- ☐ Refrigerated cool boxes
- ☐ Procurement of toothpick packaging machine,
- ☐ ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities
- ☐ 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

Activities to Deliver Outputs:

Development of specifications, Sourcing, procuring, installation & commissioning of machinery and equipments for facilitating research and development.

Design and acquire a fully functional unit for Bentonite processing equipment

Design and acquire a fully functional unit for essential oils extraction processing equipment

Inputs

	Quantity	Cost
Development of Product Development ()	1.0	649,900
Equipments for Essential Oil Pilot Project ()	1.0	795,000
Equipments for Product Development ()	1.0	614,900
Equipments for Technology Development ()	1.0	646,200
Equipments for technology development center ()	0.0	0
Machinery and equipments for technology developmen ()	0.0	0
Taxes ()	1.0	0

Total	3,906,000
<i>GoU Development</i>	3,906,000
<i>Donor Development</i>	0
GRAND TOTAL	8,230,000
<i>GoU Development</i>	8,230,000
<i>Donor Development</i>	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 Staff Establishment Structure for the Uganda Industrial Research Institute

Uganda Industrial Research Institute				
Office / Post / Title	Approved Posts	Filled Posts	Vacant Posts	Salary Scale
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
Marketing / Sales Intern	2	1	1	S6

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
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
Database Center	1	1	0	S5

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
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
				S7

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
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: 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:

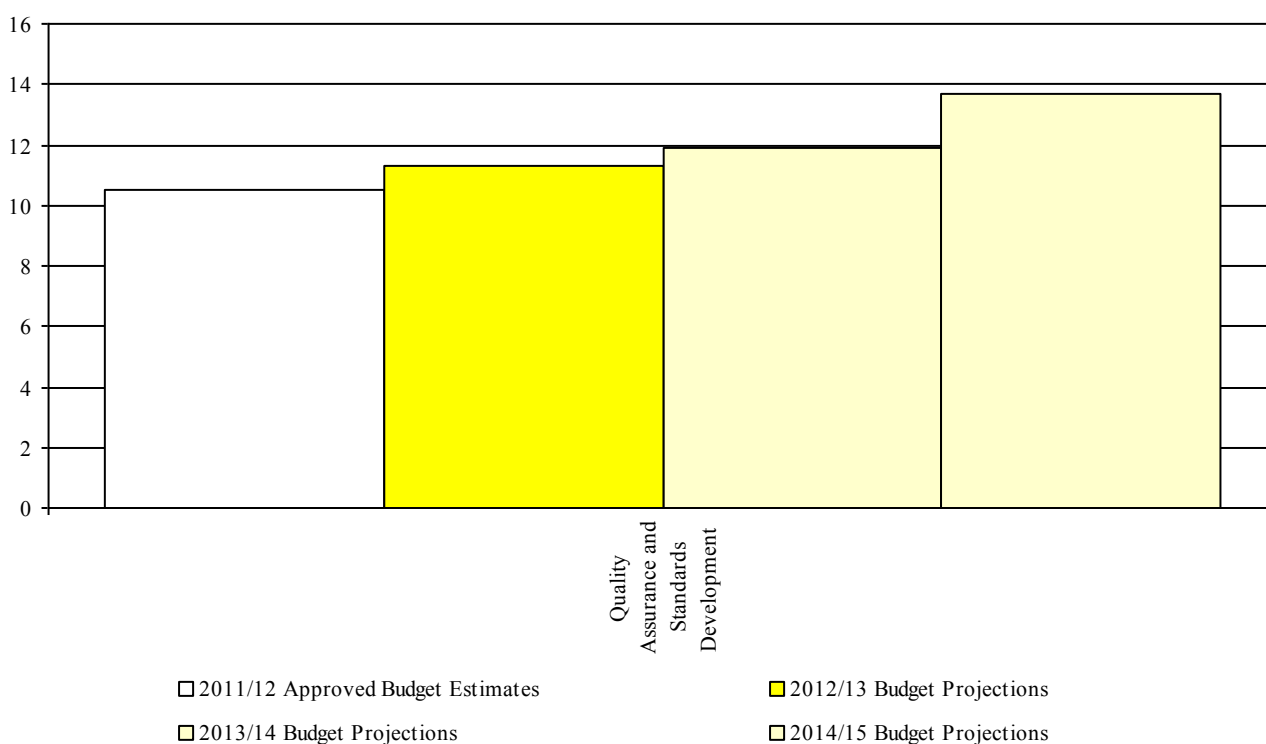
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12 Approved Budget	Releases	MTEF Budget Projections		
				2012/13	2013/14	2014/15
Wage	0.000	5.765	4.324	5.765	6.226	7.322
Recurrent Non Wage	7.395	1.766	1.303	2.699	2.767	3.043
GoU	1.626	2.994	2.296	2.860	2.917	3.325
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.837	10.525	7.922	11.324	11.910	13.691
Total GoU+Donor (MTEF)	8.837	10.525	7.922	11.324	11.910	13.691
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.184	0.000	0.000	0.000	N/A	N/A
Total Budget	9.021	10.525	7.922	11.324	N/A	N/A
(iii) Non Tax Revenue	0.000	4.922	0.000	5.551	10.784	11.792
Grand Total	9.021	15.447	7.922	16.875	N/A	N/A
Excluding Taxes, Arrears	8.837	15.447	7.922	16.875	22.693	25.483

** 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>
Vote Function: 06 52 Quality Assurance and Standards Development		
<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> 065202 Development of Standards 065203 Quality Assurance of goods & Lab Testing 065204 Calibration and verification of equipment

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

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

2010/11 Performance

During FY 2011/12, UNBS Chemistry laboratory was recognized and accredited as competent to test at international levels. Architectural work for Phase 1 of UNBS was completed. UNBS Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) completed. UNBS already signed Contract with the constructors. UNBS in line with the objective to develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments assurance) developed 203 standards, participated in drafting COMESA standards, collaborated with in implementation of the standards.

Preliminary 2011/12 Performance

Administrative:

UNBS to have 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, held 42 TC 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.

Certified 75, 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

Vote: 154 Uganda National Bureau of Standards

Vote Summary

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 ISO, ARSO and 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 contract 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.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	Development of Standards		
<i>Description of Outputs:</i>	154 standards developed; 21 standards Harmonised	203 standards developed; 47 standards harmonized; 36 standards promoted; Supported 3 factories under Food fortification.	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 atleast 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
<i>Performance Indicators:</i>			
No. of standards harmonised with EAC and other international standards		21	47
No. of standards developed		154	203
<i>Output Cost: US\$ Bn:</i>	0.215	<i>US\$ Bn:</i>	0.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.215	<i>US\$ Bn:</i>	0.000
Output: 065203	Quality Assurance of goods & Lab Testing		

Vote: 154 Uganda National Bureau of Standards

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	179 new permits issued; 10 Management Systems Certified; 33 Management Systems Certified-S Mark; 21,490 consignments inspected against target of 18,250 thus positive variance of 3,240; 7182 samples tested against target of 4,500 giving a positive variance of +2,682 samples.	Under Quality Assurance department key outputs are as below 420 Products certified Q mark 120 Products certified Smark 20 Management Systems Certified 1000 Inspections of factories, supermarkets, shops, warehouses, etc Under Quality Import Inspections department key outputs are as below 25,000 import consignments inspected. Pre-delivery inspections 30 Registration of importers under Voluntary compliance scheme 100 Under Testing department key outputs are as below 6000 samples tested by UNBS Testing department in nakawa head office 10 Proficiency tests by testing dept 1 more laboratory accredited
<i>Performance Indicators:</i>			
No. of samples tested in the laboratories	4800	7182	6000
No. of products on the certification scheme	400	222	420
<i>Output Cost: US\$ Bn:</i>	0.954	US\$ Bn:	0.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.954	US\$ Bn:	0.000
Output: 065204	Calibration and verification of equipment		

Vote: 154 Uganda National Bureau of Standards

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated; 500,000 instruments for weights and measures verified; 1 Mass laboratory accredited	1,406 Equipment calibrated; 406,417 instruments for weights and measures verified; 1,459 products prepackaged.	512,566 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 3200 Inspections of pre-packaged goods 1815 Equipment calibrated 20 Traceable reference standards and equipment calibrated by same dept above 1 Mass laboratory accredited by same dept above
<i>Performance Indicators:</i>			
No. of products prepackaged verified	2,200	1459	3200
No. of equipment & fuel pumps used in trade verified	520,000	406417	512566
No. of calibrated equipment in industrial establishments & oil companies	1776	1406	1815
<i>Output Cost: US\$ Bn:</i>	0.571	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.427
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.571	<i>US\$ Bn:</i> 0.000	
Vote Function Cost	US\$ Bn: 15.447	US\$ Bn: 7.922	US\$ Bn: 16.875
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 15.447	<i>US\$ Bn:</i> 7.922	
Cost of Vote Services:	US\$ Bn: 15.447	US\$ Bn: 7.922	US\$ Bn: 16.875
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i> 15.447	<i>US\$ Bn:</i> 7.922	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

Planned outputs for FY 2012/13 include the following:

- Carry out Human Resource Audit , Carry out 40 trainings internally or abroad to benefit over 100 staff
- UNBS will develop over 154 standards, harmonize 21 standards, certify 420 Products with Q mark ,120 Products with Smark and certify 20 Management Systems. UNBS will test 6,000 Samples in laboratories and carry out 1000 Inspections of factories, supermarkets, shops, warehouses, etc
- UNBS shall inspect 25,000 import consignments and carry out 30 pre-delivery inspections Registration of importers under Voluntary compliance scheme 100.
- UNBS will test 6000 samples in it's laboratories located at the Nakawa head quarters, carry out 10 Proficiency tests by testing dept and have 1 more laboratory accredited
- UNBS shall verify 512,566 instruments for weights and measures by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. The same department will inspect 3200 pre-packaged goods

- UNBs shall calibrate 1815 Equipment by National Metrology department and 20 Traceable reference standards and equipment calibrated by same dept above 1 Mass laboratory accredited by same dept above

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

Vote: 154 Uganda National Bureau of Standards

Vote Summary

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12	Releases Prel.	MTEF Projections		
		Approved Plan		2012/13	2013/14	2014/15
Vote: 154 Uganda National Bureau of Standards						
Vote Function:0652 Quality Assurance and Standards Development						
No. of standards harmonised with EAC and other international standards	N/A	21	47	21	120	
No. of samples tested in the laboratories	N/A	4800	7182	6000		
No. of products on the certification scheme	N/A	400	222	420		
No. of calibrated equipment in industrial establishments & oil companies	N/A	1776	1406	1815		
Vote Function Cost (US\$ bn)	8.837	15.447	7.922	16.875	22.693	25.483
VF Cost Excluding Donor	8.837	15.447	7.922			
Cost of Vote Services (US\$ Bn)	8.837	15.447	7.922	16.875	22.693	25.483
	8.837	15.447	7.922			

Medium Term Plans

UNBS 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

Ensure adherence to approved budget and procurement plan throughout FY 2012/13. Establish budget control/review tools. Ensure effective control and accountability of UNBS assets.

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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	1.7	1.1	3.3	3.6	11.3%	6.7%	14.5%	14.3%
Service Delivery	1.5	0.9	1.1	1.3	9.9%	5.5%	5.1%	5.0%

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0652 Quality Assurance and Standards Development					
Administration					

(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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	12.0	12.9	19.0	21.0	77.8%	76.6%	83.5%	82.4%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.0	0.0	0.4%	0.6%	0.2%	0.2%
Investment (Capital Purchases)	3.4	3.8	3.7	4.5	21.8%	22.8%	16.3%	17.5%
Grand Total	15.4	16.9	22.7	25.5	100.0%	100.0%	100.0%	100.0%

Table V2.6: Major Capital Investments

Project, Programme	2011/12		2012/13
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousand			
Vote Function: 06 52	Quality Assurance and Standards Development		
<i>Project 0253 Support to UNBS</i>			

Vote: 154 Uganda National Bureau of Standards

Vote Summary

Project, Programme	2011/12		2012/13
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)
065272 Government Buildings and Administrative Infrastructure	2nd Phase; construction of office block and two laboratories.	-Architectural work for Phase 1 completed. -Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) -Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPED so that the actual construction can start; -Contract signed and performance underway.	UNBS home in Bweyogerere
Total	2,000,000	1,491,384	2,500,000
<i>GoU Development</i>	2,000,000	1,491,384	2,000,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	500,000
065277 Purchase of Specialised Machinery & Equipment	Procure various laboratory and office equipment	-A 50 meter coil acquired to facilitate calibrations of storage tanks; -Procurement of a sunction pump for underground tanks was made.	Procure an assorted equipment for import inspection. 20 Traceable reference standards and equipment calibrated for National metrology
Total	741,042	362,516	833,000
<i>GoU Development</i>	494,000	362,516	350,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	247,042	0	483,000

(iv) Priority Vote Actions to Improve Sector Performance

There should be approved policy for standards levy. Pre verification for Conformities (PVoC) should be reinstated. To operationalize and implement all Standards Department policies and procedures during the planning period 2012/17. progressively review and strengthen the Human Resource Policies and Procedures Manual. The UNBS Act amended by the year 2013 and develop regulations there under. The Anti counterfeit bill should be passed by parliament by 2013. To mobilize and grow UNBS financial resources from Shs. 13bn to Shs. 20bn by 2017.

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
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>		
N/A	UNBS Amendment bill presented before Parliament for approval	Follow up the bill and have it passed by parliament into law.	N/A
<i>VF Performance Issue:</i>	<i>Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment</i>		
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	To have awarded contracts for design and supervision and that for construction of 1st phase-administration block	-To acquire a Permanent Home for UNBS- Modern laboratory and office premises; well-equipped and modern laboratories; adequate .	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

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
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	UNBS developed a recruitment plan	To undertake an HR Audit by 2013 and where possible redeploy existing staff in identified understaffed critical departments	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 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 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*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases	2012/13	2013/14	2014/15
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	8.837	15.447	7.922	16.875	22.693	25.483
Total for Vote:	8.837	15.447	7.922	16.875	22.693	25.483

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2012/13

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, and acquire modern equipment both for office and labs.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

The current ceiling leaves out critical areas for UNBS operations unfunded as given below:

- 1) Construction of UNBS Home: The estimated cost is at over Ugx 36 billion for the entire project of three phases. The first phase is estimated to cost ugx 16.2 billion while only 0.86bn is available.
- 2) Cabinet on July 28, 2010 approved a capacity building memo for UNBS and the financial implications duly communicated to MFPED by PS/MTTI (now MTIC) on September 2010. Total additional funding over the three years is Ugx 16.4 bn and Ugx 8.55bn should have been provided in FY 2012/13.
- 3) Salary enhancement: In line with Government policy to have all public officers on contract, UNBS will convert employment contracts for its staff in a phased manner starting with top management. Estimated cost for conversion of contracts for top management is Ugx 1.94bn in FY 2012/13.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Quality Assurance and Standards Development</i>	
Output: 0652 01 Administration	
US\$ Bn: 1.630	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
US\$ Bn: -0.451	
Output: 0652 04 Calibration and verification of equipment	
US\$ Bn: -0.144	
Output: 0652 05 Increase public awareness to quality and standardisation (SQMT) issues	
US\$ Bn: -0.167	
Output: 0652 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.500	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Vote: 154 Uganda National Bureau of Standards

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	7,471.0	0.0	4,545.2	12,016.2	8,403.8	0.0	4,528.0	12,931.8
211102 Contract Staff Salaries (Incl. Casuals, Temp	5,764.7	0.0	200.0	5,964.7	5,764.7	0.0	124.0	5,888.7
211103 Allowances	0.0	0.0	290.0	290.0	0.0	0.0	287.0	287.0
212101 Social Security Contributions (NSSF)	576.5	0.0	0.0		576.5	0.0	0.0	576.5
213001 Medical Expenses(To Employees)	267.7	0.0	0.0	267.7	267.7	0.0	120.0	387.7
213002 Incapacity, death benefits and funeral expen	0.0	0.0	50.0	50.0	0.0	0.0	25.5	25.5
213003 Retrenchment costs	150.0	0.0	0.0		150.0	0.0	227.1	377.1
213004 Gratuity Payments	0.0	0.0	0.0		100.0	0.0	186.0	286.0
221001 Advertising and Public Relations	64.7	0.0	0.0		31.7	0.0	0.0	31.7
221002 Workshops and Seminars	69.7	0.0	170.6	240.2	35.7	0.0	135.1	170.7
221003 Staff Training	0.0	0.0	269.8	269.8	0.0	0.0	250.0	250.0
221004 Recruitment Expenses	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0
221007 Books, Periodicals and Newspapers	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0
221009 Welfare and Entertainment	0.0	0.0	186.2	186.2	0.0	0.0	156.2	156.2
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	309.6	309.6	0.0	0.0	331.7	331.7
221014 Bank Charges and other Bank related costs	0.0	0.0	25.0	25.0	0.0	0.0	27.3	27.3
221017 Subscriptions	0.0	0.0	170.0	170.0	0.0	0.0	169.0	169.0
222001 Telecommunications	0.0	0.0	111.0	111.0	0.0	0.0	38.4	38.4
222002 Postage and Courier	0.0	0.0	16.8	16.8	0.0	0.0	3.0	3.0
222003 Information and Communications Technolo	0.0	0.0	80.0	80.0	0.0	0.0	25.0	25.0
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	373.7	0.0	0.0		373.9	0.0	102.8	476.6
223004 Guard and Security services	0.0	0.0	70.6	70.6	0.0	0.0	109.2	109.2
223005 Electricity	46.5	0.0	22.0	68.5	46.5	0.0	30.0	76.5
223006 Water	21.6	0.0	37.6	59.2	21.3	0.0	15.0	36.3
223901 Rent (Produced Assets) to other govt. Units	36.0	0.0	0.0	36.0	36.0	0.0	0.0	36.0
224001 Medical and Agricultural supplies	0.0	0.0	439.4	439.4	0.0	0.0	165.6	165.6
225001 Consultancy Services- Short-term	0.0	0.0	42.0	42.0	0.0	0.0	175.0	175.0
225002 Consultancy Services- Long-term	0.0	0.0	90.0	90.0	0.0	0.0	34.0	34.0
226001 Insurances	0.0	0.0	143.0	143.0	0.0	0.0	57.6	57.6
227001 Travel Inland	0.0	0.0	670.0	670.0	0.0	0.0	343.1	343.1
227002 Travel Abroad	0.0	0.0	410.0	410.0	0.0	0.0	280.6	280.6
227004 Fuel, Lubricants and Oils	0.0	0.0	349.9	349.9	140.0	0.0	364.0	504.0
228001 Maintenance - Civil	0.0	0.0	33.6	33.6	0.0	0.0	0.0	0.0
228002 Maintenance - Vehicles	0.0	0.0	151.0	151.0	360.0	0.0	354.0	714.0
228003 Maintenance Machinery, Equipment and Fu	100.0	0.0	45.0	145.0	500.0	0.0	145.7	645.7
228004 Maintenance Other	0.0	0.0	0.0		0.0	0.0	134.0	134.0
Output Class: Outputs Funded	60.0	0.0	0.0		60.0	0.0	40.0	100.0
262101 Contributions to International Organisations	60.0	0.0	0.0		60.0	0.0	40.0	100.0
Output Class: Capital Purchases	2,994.0	0.0	377.0	3,371.0	2,859.7	0.0	983.0	3,842.7
231001 Non-Residential Buildings	2,000.0	0.0	0.0	2,000.0	2,000.0	0.0	500.0	2,500.0
231005 Machinery and Equipment	914.0	0.0	347.0	1,261.0	779.7	0.0	483.0	1,262.7
231006 Furniture and Fixtures	80.0	0.0	30.0	110.0	80.0	0.0	0.0	80.0
Grand Total:	10,525.0	0.0	4,922.3	15,447.3	11,323.6	0.0	5,551.0	16,874.6
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,525.0</i>	<i>0.0</i>	<i>0.0</i>	<i>15,447.3</i>	<i>11,323.6</i>	<i>0.0</i>	<i>0.0</i>	<i>16,874.6</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Inadequate staffing levels that affect activity implementation across all outputs of UNBS. UNBS is thin on ground and has inadequate staff to manage the porous border entry points. There is need for additional staff to manage border entry points. UNBS has inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, and laboratory & office equipment. The institution has archaic laws that have made enforcement of standards very difficult in light of the on-slaught of the cheap and fake imported.

Vote: 154 Uganda National Bureau of Standards

Vote Summary

Insufficient funding that has left unfunded critical areas such as construction of UNBS Home and acquisition of modern laboratories and equipment, cabinet approved memo for capacity building of UNBS, conversion of top management employment terms to contracts from permanent. UNBS is the sole standards body to represent Uganda in regional and international for a such as EA Community; however because of insufficient funds, such regional and international trips cannot be attended.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0603 Quality Assurance and Standards Development</i>	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
US\$ Bn: 18.340 • UNBS to revitalise product certification scheme to facilitate competitiveness of locally manufactured goods through quality improvements	<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)
UNBS PAYE	6/1/2009	0.38
Total:		0.385

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Office employee costs.					0.567
Quality Assurance			0.589		0.758
Calibration			0.053		0.350
Petroleum Testing & Marking Project			0.152		0.000
Lab Testing			0.614		0.790
Weights & Measures (in Billions)			1.399		2.301
PVOC (Other Goods)			0.658		0.200
PVOC (Vehicles)			1.193		0.500
Training & Advisory			0.253		0.060
Standards Development			0.012		0.025
Total:			4.922		5.551

Vote: 154 Uganda National Bureau of Standards

MPS 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
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0652 Quality Assurance and Standards Development</i>						
Output: 06 5202 Development of Standards						
No. of standards harmonised with EAC and other international standards		21	47	21	120	
No. of standards developed		154	203	154	320	
Output: 06 5203 Quality Assurance of goods & Lab Testing						
No. of samples tested in the laboratories		4800	7182	6000		
No. of products on the certification scheme		400	179	420		
Output: 06 5204 Calibration and verification of equipment						
No. of products prepackaged verified		2,200	1459	3200		
No. of equipment & fuel pumps used in trade verified		520,000	406417	512566		
No. of calibrated equipment in industrial establishments & oil companies		1776	1406	1815		
Vote Function Cost (US\$ bn)	8.837	15.447	7.922	16.875	22.693	25.483

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Last and Medium Term Vote Function Output Allocations:						
Output Indicators and Cost	2010/11	2011/12	Releases	MTEF Projections		
	Outturn	Approved Budget		2012/13	2013/14	2014/15
Outputs Provided						

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Vote: 154 Uganda National Bureau of Standards

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

Vote Function: 06 52 Quality Assurance and Standards Development

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases	MTEF Projections		
				2012/13	2013/14	2014/15
06 5201 Administration	8.837	10.022	5.480	11.652	13.893	14.733
06 5202 Development of Standards	8.837	0.215	0.000	0.196	2.148	2.369
06 5203 Quality Assurance of goods & Lab Testing	8.837	0.954	0.000	0.502	0.655	0.748
06 5204 Calibration and verification of equipment	8.837	0.571	0.000	0.427	0.492	0.518
06 5205 Increase public awareness to quality and standardisation (SQMT) issues	8.837	0.254	0.101	0.154	1.766	2.616
<i>Outputs Funded</i>						
06 5251 Membership to International Organisations(ISO, ARSO, OIML,	8.837	0.060	0.045	0.100	0.041	0.047
<i>Capital Purchases</i>						
06 5272 Government Buildings and Administrative Infrastructure	8.837	2.000	1.500	2.500	2.460	3.029
06 5275 Purchase of Motor Vehicles and Other Transport Equipment	8.837	0.000	0.000	0.000	0.000	0.345
06 5276 Purchase of Office and ICT Equipment, including Software	8.837	0.520	0.365	0.430	0.653	0.408
06 5277 Purchase of Specialised Machinery & Equipment	8.837	0.741	0.371	0.833	0.509	0.582
06 5278 Purchase of Office and Residential Furniture and Fittings	8.837	0.110	0.060	0.080	0.076	0.086
Total VF Cost (US\$ Bn)	8.837	15.447	7.922	16.875	22.693	25.483

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
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		
N/A	UNBS Amendment bill presented before Parliament for approval	Follow up the bill and have it passed by parliament into law.	N/A
VF Performance Issue:	Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment		
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	To have awarded contracts for design and supervision and that for construction of 1st phase-administration block	-To acquire a Permanent Home for UNBS- Modern laboratory and office premises; well-equipped and modern laboratories; adequate .	Complete the home in Bweyogerere with 6 laboratories
VF Performance Issue:	Inadequate staffing that affects activity implementation across all outputs of UNBS		

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Vote: 154 Uganda National Bureau of Standards

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

Vote Function: 06 52 Quality Assurance and Standards Development

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
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	UNBS developed a recruitment plan	To undertake an HR Audit by 2013 and where possible redeploy existing staff in identified understaffed critical departments	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 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Approved 2012/13 Budget: Expenditure by Project and Programme (US\$ million)								
	2011/12 Approved Budget				2012/13 Proposed Budget			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	5,764.7	1,766.3	4,545.2	12,076.2	5,764.7	2,699.1	4,568.0	13,031.8
Total Recurrent Budget Estimates for VF	5,764.7	1,766.3	4,545.2	12,076.2	5,764.7	2,699.1	4,568.0	13,031.8
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0253 Support to UNBS	2,994.0	0.0	377.0	3,371.0	2,859.7	0.0	983.0	3,842.7
Total Development Budget Estimates for VF	2,994.0	0.0	377.0	3,371.0	2,859.7	0.0	983.0	3,842.7
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0652	10,525.0	0.0	4,922.3	15,447.3	11,323.6	0.0	5,551.0	16,874.6
Total Excluding Taxes, Arrears and NTR	10,525.0	0.0	0.0	15,447.3	11,323.6	0.0	0.0	16,874.6

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		7,471	0	4,545	12,016	8,404	0	4,528	12,932
065201 Administration		7,337	0	2,685	10,022	8,337	0	3,316	11,652
<i>Description of Planned Outputs:</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,765	0	200	5,965	5,765	0	124	5,889
211103 Allowances		0	0	190	190	0	0	200	200
212101 Social Security Contributions (NSSF)		576	0	0	576	576	0	0	576
213001 Medical Expenses (To Employees)		268	0	0	268	268	0	120	388
213002 Incapacity, death benefits and funeral expenses		0	0	50	50	0	0	25	25
213003 Retrenchment costs		150	0	0	150	150	0	227	377
213004 Gratuity Payments		0	0	0	0	100	0	186	286
221003 Staff Training		0	0	200	200	0	0	250	250
221004 Recruitment Expenses		0	0	50	50	0	0	0	0
221007 Books, Periodicals and Newspapers		0	0	21	21	0	0	21	21
221009 Welfare and Entertainment		0	0	160	160	0	0	130	130
221011 Printing, Stationery, Photocopying and Binding		0	0	120	120	0	0	174	174
221014 Bank Charges and other Bank related costs		0	0	25	25	0	0	27	27
221017 Subscriptions		0	0	25	25	0	0	24	24
222001 Telecommunications		0	0	111	111	0	0	38	38
222002 Postage and Courier		0	0	17	17	0	0	3	3
222003 Information and Communications Technology		0	0	80	80	0	0	25	25
223001 Property Expenses		0	0	22	22	0	0	22	22
223003 Rent - Produced Assets to private entities		374	0	0	374	374	0	103	477
223004 Guard and Security services		0	0	71	71	0	0	109	109
223005 Electricity		47	0	22	69	47	0	30	77
223006 Water		22	0	38	59	21	0	15	36

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Vote: 154 Uganda National Bureau of Standards

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

Vote Function: 06 52 Quality Assurance and Standards Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223901 Rent (Produced Assets) to other govt. Units	36	0	0	36	36	0	0	36
225001 Consultancy Services- Short-term	0	0	42	42	0	0	175	175
225002 Consultancy Services- Long-term	0	0	90	90	0	0	34	34
226001 Insurances	0	0	143	143	0	0	58	58
227001 Travel Inland	0	0	180	180	0	0	77	77
227002 Travel Abroad	0	0	250	250	0	0	121	121
227004 Fuel, Lubricants and Oils	0	0	350	350	140	0	364	504
228001 Maintenance - Civil	0	0	34	34	0	0	0	0
228002 Maintenance - Vehicles	0	0	151	151	360	0	354	714
228003 Maintenance Machinery, Equipment and Furniture	100	0	45	145	500	0	146	646
228004 Maintenance Other	0	0	0	0	0	0	134	134
065202 Development of Standards	0	0	215	215	0	0	196	196
<i>Description of Planned Outputs:</i> 154 standards developed; 21 standards Harmonised					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			
221002 Workshops and Seminars	0	0	95	95	0	0	95	95
221003 Staff Training	0	0	8	8	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	1	1	0	0	1	1
221011 Printing, Stationery, Photocopying and Binding	0	0	51	51	0	0	39	39
227002 Travel Abroad	0	0	60	60	0	0	60	60
065203 Quality Assurance of goods & Lab Testing	0	0	954	954	0	0	502	502
<i>Description of Planned Outputs:</i> 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					Under Quality Assurance department key outputs are as below			
					420 Products certified Q mark			
					120 Products certified Smark			
					20 Management Systems Certified			
					1000 Inspections of factories, supermarkets, shops, warehouses, etc			
					Under Quality Imp			
221002 Workshops and Seminars	0	0	76	76	0	0	40	40
221003 Staff Training	0	0	62	62	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	48	48	0	0	48	48
221011 Printing, Stationery, Photocopying and Binding	0	0	28	28	0	0	28	28
221017 Subscriptions	0	0	60	60	0	0	60	60
224001 Medical and Agricultural supplies	0	0	439	439	0	0	166	166
227001 Travel Inland	0	0	140	140	0	0	60	60
227002 Travel Abroad	0	0	100	100	0	0	100	100

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Vote: 154 Uganda National Bureau of Standards

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

Vote Function: 06 52 Quality Assurance and Standards Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
065204 Calibration and verification of equipment	0	0	571	571	0	0	427	427
<i>Description of Planned Outputs:</i>	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated; 500,000 instruments for weights and measures verified; 1 Mass laboratory accredited				512,566 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 3200 Inspections of pre-packaged goods 1815 Equipment calibrated 20 Traceable ref			
221007 Books, Periodicals and Newspapers	0	0	20	20	0	0	20	20
221009 Welfare and Entertainment	0	0	26	26	0	0	26	26
221011 Printing, Stationery, Photocopying and Binding	0	0	90	90	0	0	90	90
221017 Subscriptions	0	0	85	85	0	0	85	85
227001 Travel Inland	0	0	350	350	0	0	206	206
065205 Increase public awareness to quality and standardi	134	0	120	254	67	0	87	154
<i>Description of Planned Outputs:</i>								
211103 Allowances	0	0	100	100	0	0	87	87
221001 Advertising and Public Relations	65	0	0	65	32	0	0	32
221002 Workshops and Seminars	70	0	0	70	36	0	0	36
221011 Printing, Stationery, Photocopying and Binding	0	0	20	20	0	0	0	0
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>60</i>	<i>60</i>	<i>0</i>	<i>40</i>	<i>100</i>
065251 Membership to International Organisations(ISO,	60	0	0	60	60	0	40	100
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	60	0	0	60	60	0	40	100
<i>Investment (Capital Purchases)</i>	<i>2,994</i>	<i>0</i>	<i>377</i>	<i>3,371</i>	<i>2,860</i>	<i>0</i>	<i>983</i>	<i>3,843</i>
065272 Government Buildings and Administrative Infrastr	2,000	0	0	2,000	2,000	0	500	2,500
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	2,000	0	0	2,000	2,000	0	500	2,500
065276 Purchase of Office and ICT Equipment, including	420	0	100	520	430	0	0	430
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	420	0	100	520	430	0	0	430
065277 Purchase of Specialised Machinery & Equipment	494	0	247	741	350	0	483	833
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	494	0	247	741	350	0	483	833
065278 Purchase of Office and Residential Furniture and	80	0	30	110	80	0	0	80
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	80	0	30	110	80	0	0	80
Grand Total Vote 154	10,525	0	4,922	15,447	11,324	0	5,551	16,875
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>10,525</i>	<i>0</i>	<i>0</i>	<i>15,447</i>	<i>11,324</i>	<i>0</i>	<i>0</i>	<i>16,875</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

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

Outputs: UNBS is mandated to develop and promote standardization, quality assurance, laboratory testing and metrology. The role of UNBS includes Formulation and promotion of the use of standards; Enforcing standards in protection of the public health and safety and the environment against dangerous, counterfeit and substandard products; Ensuring fairness in trade and precision in industry through reliable measurement systems; Strengthening Uganda's economy by enhancing competitiveness of local industries and promotion of quality exports through standardization, quality assurance, testing and metrology.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
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 52 01 Administration	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;	No staff recruited during the quarters 1 and 2; 2 trainings internally including that for managers in Ethics and Integrity. Also 8 staff members nominated to attend sponsored training abroad by the end of quarter 3; Medical Insurance paid for all existing UNBS staff; No HR field visits took place; Paid salaries to all staff members; Paid terminal benefits for one staff (DED-MS who left UNBS)	Payment of Salaries, rent, utilities Carry out Human Resource Audit Conduct 40 trainings internally, abroad, group training and individual training; Medical Insurance; Terminal & Death benefits; for 238 staff and where appropriate their dependants. Payment of Salaries; Pay gratuity to 32 staff members Capacity building and professional development of UNBS. Approved revenue enhancement plan Facilitate finance manual review
Total	10,021,854	4,876,341	11,652,185
<i>Wage Recurrent</i>	<i>5,764,699</i>	<i>3,812,848</i>	<i>5,764,699</i>
<i>Non Wage Recurrent</i>	<i>1,571,992</i>	<i>1,063,493</i>	<i>2,571,837</i>
<i>NTR</i>	<i>2,685,163</i>	<i>0</i>	<i>3,315,649</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	2011/12		2012/13
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)
065202Development of Standards	250 standards developed & harmonised;	203 standards developed; 47 standards harmonized; 36 standards promoted; Supported 3 factories under Food fortification. Supported 5 projects.	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 atleast 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
Total	215,276	0	195,545
<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>215,276</i>		<i>195,545</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	2011/12		2012/13
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 consignments;	179 new permits issued; 10 Management Systems Certified; 33 Management Systems Certified-S Mark; 21,490 consignments inspected against target of 18,250 thus positive variance of 3,240; 7182 samples tested against target of 4,500 giving a positive variance of +2,682 samples.	Under Quality Assurance department key outputs are as below 420 Products certified Q mark 120 Products certified Smark 20 Management Systems Certified 1000 Inspections of factories, supermarkets, shops, warehouses, etc Under Quality Import Inspections department key outputs are as below 25,000 import consignments inspected. Pre-delivery inspections 30 Registration of importers under Voluntary compliance scheme 100 Under Testing department key outputs are as below 6000 samples tested by UNBS Testing department in nakawa head office 10 Proficiency tests by testing dept 1 more laboratory accredited
Total	953,542	0	502,406
<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>953,542</i>		<i>502,406</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	2011/12		2012/13	
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 04 Calibration and verification of equipment	-Calibrate 1,020 equipment used in manufacturing; -verify 240,000 equipment used in trade	1,406 Equipment calibrated; 406,417 instruments for weights and measures verified; 1,459 products prepackaged.	512,566 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 3200 Inspections of pre-packaged goods 1815 Equipment calibrated 20 Traceable reference standards and equipment calibrated by same dept above 1 Mass laboratory accredited by same dept above	
Total	571,230	0	427,400	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	0	
NTR	571,230		427,400	
06 52 05 Increase public awareness to quality and standardisation (SQMT) issues	trainers' manual - 5,000; 500 audio-video guides; 500 people in key sectors sensitised;	25 Print Media press releases, adverts, newspaper supplements 40 Television news items, spot messages and jingles 15 TV Talk shows (interactive) 28 Mobilisation, sensitisation seminars and school outreach 16 Other stakeholder engagements & Lobbying 22 Press conferences 8 Participation in trade fairs 2 Conducted customer satisfactory survey 76 Radio Programmes ie Talk shows, announcements, jingles and spot messages 6 Publication of the Standards Journal	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	
Total	254,309	98,284	154,309	
Wage Recurrent	0	0	0	
Non Wage Recurrent	134,309	98,284	67,309	
NTR	120,000	0	87,000	

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

Project, Programme	2011/12		2012/13
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)
065251 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;	ISO Membership subscription paid; Attended all scheduled EAC meetings; SANAS ANNUAL CREDITATION FEE paid; Participation fees for East Africa Regional membership paid.	Membership to International bodies such as CODEX, SPS. Regional membership.
Total	60,000	43,667	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>43,667</i>	<i>60,000</i>
GRAND TOTAL	12,076,211	5,018,293	13,031,845
<i>Wage Recurrent</i>	<i>5,764,699</i>	<i>3,812,848</i>	<i>5,764,699</i>
<i>Non Wage Recurrent</i>	<i>1,766,301</i>	<i>1,205,445</i>	<i>2,699,146</i>
<i>NTR</i>	<i>4,545,211</i>	<i>0</i>	<i>4,568,000</i>

Annual Workplan for 2012/13 - 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: 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
Output: 06 5201 Administration			
Planned Outputs:	Inputs		
Payment of Salaries,rent,utilities	Contract staff ()	0.0	0
	Incapacity,death benefits and funeral expenses ()	240.0	25,456
Carry out Human Resource Audit	Mobile telephones for UNBS family ()	0.0	0
	Other Telephone bills for office work ()	0.0	0
	Permanent staff ()	0.0	0
	10 (Amount)	10.0	24,000
Conduct 40 trainings internally, abroad, group training and individual training;	Airport taxes and taxi fares (Amount)	120.0	18,000
	Airtime Executive Director (Amount)	12.0	4,200
	Airtime for managers (Amount)	264.0	19,800
Medical Insurance;	Airtime for office land lines (Amount)	12.0	14,400
Terminal & Death benefits; for 238 staff and where appropriate their dependants.	Assorted stationery (Amount)	4.0	174,000
	Bank charges (Amount)	12.0	27,270
	Couriers,Envelops, stamps, postage fees (Amount)	150.0	3,000
Payment of Salaries;	Drinking water and disposal cups (Amount)	12.0	4,560
	Fees, consultancy, travel costs during training (Amount)	40.0	250,000
Pay gratuity to 32 staff members	Flights (Amount)	30.0	45,000
	Gratuity (Amount)	23.1	286,000
Capacity building and professional development of UNBS.	Hardware servicing and maintenance (Amount)	1.0	1,000
	Hire of premises and meals ICT policy training (Amount)	4.0	5,000
Approved revenue enhancement plan	ICT policy and staff training (Amount)	1.0	2,500
	Insurance of computers (Amount)	100.0	4,000
Facilitate finance manual review	Insurance of lab tops (Amount)	40.0	1,600
Activities to Deliver Outputs:	Medical Insurance (Amount)	238.0	267,680
Pay employee salaries,and all approved benefits inorder to ensure employee welfare.	Motor vehicle insurance (Amount)	27.0	51,976
Pay rent, utilities, laboratory consumables and maintain office premises, vehicles and laboratories.	Motor vehicle repairs and tyres (Amount)	60.5	714,000
	News papers (Amount)	7,020.0	20,527
	Office repairs, fumigation (Amount)	10.0	134,000
Carry out staff training.	Office tea (Amount)	59,976.0	59,976
Carry out Human resource audit.	Payment to Service providers for ICT rentals (Amount)	1.0	4,500
	Perdiem for warm clothings inclusive (Amount)	38.4	57,550
Procure fuel for facilitating of official work.	Perdiem Visit to regional offices (Amount)	2.0	7,000
Facilitation of official travels abroad and locally within Uganda.	Repairs of equipment and furniture (Amount)	64.6	645,700
	Risk allowances (Amount)	120.0	30,000
Procure consultants.	Salaries to security guards at RegionalHead office (Amount)	1,092.0	109,200
Manage risks including insuring high risk equipment or property.	Staff functions and meetings (Amount)	10.0	65,464
	Subscriptions (Amount)	4.0	5,000
Formulate a comprehensive revenue enhancement plan	Terminal benefits to retiring or dead UNBS staff (Amount)	3.0	227,058
	Terminal benefits to retiring or dead staff (Amount)	2.0	150,000
Review the finance quality manuals and procedures regularly	Workman compensation (Amount)	238.0	120,000
	Human Resource Audit (Days)	50.0	175,000
	Long term consultancy (Days)	11.3	34,000
	shortlisting during recruitment (Days)	36.0	1,080
	Fuel (Litres)	144,000.0	504,000
	Water (Litres)	19,640.5	36,335
	Allowances to board members (Meetings)	120.0	36,000
	Contracts committee allowances for 24 meetings (Meetings)	240.0	22,080
	Evaluation committee allowances (Meetings)	1,920.0	57,600

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
	Interview panel allowances (Meetings)	12.0 840
	Additional border entry points (Month)	10.0 141,362
	Border entry point offices (Month)	36.0 18,000
	Jinja Office (Month)	12.0 10,800
	Lira office (Month)	12.0 6,600
	Mbale office (Month)	12.0 9,600
	Mbarara Office (Month)	12.0 6,600
	Office cleanliness (Month)	4.0 14,400
	Rent for Katwe regional offices (Month)	12.0 40,061
	Rent for surveillance products and UIRI offices (Month)	12.0 36,000
	Rent Kanjokya Bangalo (Month)	12.0 86,400
	Rent kanjokya flat office (Month)	12.0 90,432
	Rent Reco House (Month)	12.0 66,792
	Electricity (Monthly)	12.0 76,500
	Per diem (Nights)	1,000.0 60,000
	Leave allowance (Number of staff)	238.0 52,400
	Permanent staff (Person Years)	0.0 0
	Social Security Contributions (NSSF) (Staff number)	238.0 576,470
	Safari day (Trips)	841.9 16,838
	Gabbage collection (Weeks)	52.0 7,880
	Total	11,652,185
	Wage Recurrent	5,764,699
	Non Wage Recurrent	2,571,837
	NTR	3,315,649

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 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.

Inputs

	Quantity	Cost
Airticket (Amount)	7.0	25,000
Allowances (Amount)	1,502.3	77,012
Other workshop expenses (Amount)	7.0	18,060
Perdiem (Amount)	10.0	35,000
Printing, publishing and Gazetting costs (Amount)	11.3	39,473
Reams of photocopying paper (Amount)	3.1	1,000
Contract staff (Person Years)	0.0	0
Permanent staff (Person Years)	0.0	0

Promote the use of atleast 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 for a;
Write and present papers on standardisation;
Remit membership and subscription fees;
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;

Total 195,545

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	UShs Thousand
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	195,545

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
------------------------------------------------------------------------------	-------------------------------------------------------------------	----------	-----------------------

Output: 06 5203 Quality Assurance of goods & Lab Testing

Planned Outputs:

Under Quality Assurance department key outputs are as below

420 Products certified Q mark

120 Products certified Smark

20 Management Systems Certified

1000 Inspections of factories, supermarkets, shops, warehouses, etc

Under Quality Import Inspections department key outputs are as below

25,000 import consignments inspected.

Pre-delivery inspections 30

Registration of importers under Voluntary compliance scheme 100

Under Testing department key outputs are as below

6000 samples tested by UNBS Testing department in nakawa head office

10 Proficiency tests by testing dept

1 more laboratory 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

Inspection, Sampling and Clearance;

Identification of new areas for opening up new stations;

Inputs

Perdiem for testing dept ()

Product clinics assorted workshops costs (Amount)

Accreditation fees for lab testing (Amount)

Airticket QA and imports perdiem QA foreign trips (Amount)

Assorted laboratory consumables (Amount)

Assorted stationery (Amount)

Inspection stationery (Amount)

Travel abroad testing dept (Amount)

Workshop venue hire (Amount)

Perdiem for surveillance and night inspections (Nights)

Contract staff (Person Years)

Permanent staff (Person Years)

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	UShs Thousand
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		
	Total	502,406
	Wage Recurrent	0
	Non Wage Recurrent	0
	NTR	502,406

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	
------------------------------------------------------------------------------	-------------------------------------------------------------------	---------------	--

Output: 06 5204 Calibration and verification of equipment

Planned Outputs:

512,566 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.

3200 Inspections of pre-packaged goods

1815 Equipment calibrated

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 Dispensers Section

Other expenses at Fuel Dispensers 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

	Quantity	Cost
Accreditation fees (Amount)	2.0	30,000
Books, periodicals and newspapers (Amount)	8.0	20,000
Fuel Verification Booklets, receipts and assorted (Amount)	7.2	90,000
National metrology trips (Amount)	12.0	30,000
Participation external testing (inter comparisons) (Amount)	3.7	55,000
Refreshments for meetings (Amount)	10.5	26,230
Verification safarries Legal metrology and National (Nights)	2,936.2	176,170
Contract staff (Person Years)	0.0	0
Permanent staff (Person Years)	0.0	0

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	UShs Thousand
------------------------------------------------------------------------------	-------------------------------------------------------------------	---------------

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

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	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

Total	427,400
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>427,400</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

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 5205 Increase public awareness to quality and standardisation (SQMT) issues

Planned Outputs:

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

Inputs

Mobilization, sensitisation seminars and workshops (Amount) 10.2 35,655
Promotional materials and newspaper strips (Amount) 1.0 1,500
Radio talk shows (Amount) 4.0 6,000
Television documentary, panel discussions, info smar (Amount) 8.1 24,155
Per diem (Nights) 1,450.0 87,000
Contract staff (Person Years) 0.0 0
Permanent staff (Person Years) 0.0 0

Website design

Activities to Deliver Outputs:

A Journal publication every month
Developing and printing materials, graphic development and designs, effective distribution, research, editorial, monitoring and evaluation of activity impact and assessment.
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

Total	154,309
Wage Recurrent	0
Non Wage Recurrent	67,309
NTR	87,000

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
------------------------------------------------------------------------------	-------------------------------------------------------------------	---------------

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

100,000

Total	100,000
Wage Recurrent	0
Non Wage Recurrent	60,000
NTR	40,000

GRAND TOTAL	13,031,845
Wage Recurrent	5,764,699
Non Wage Recurrent	2,699,146
NTR	4,568,000

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 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
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	2011/12		2012/13
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 5272 Government Buildings and Administrative Infrastructure	2nd Phase; construction of office block and two laboratories.	-Architectural work for Phase 1 completed. -Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) -Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPED so that the actual construction can start; -Contract signed and performance underway.	UNBS home in Bweyogerere
Total	2,000,000	1,491,384	2,500,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,491,384</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 5276 Purchase of Office and ICT Equipment, including Software	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment	Payment made for all outstanding debts; Could not acquire Asset register, software, laptops, desktops and IHP phones; Only acquired printers. Acquired Server.	ICT equipment including laptops, desktops, printers.
Total	520,000	363,728	429,748
<i>GoU Development</i>	<i>420,000</i>	<i>363,728</i>	<i>429,748</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
06 5277 Purchase of Specialised Machinery & Equipment	Procure various laboratory and office equipment	-A 50 meter coil acquired to facilitate calibrations of storage tanks; -Procurement of a sunction pump for underground tanks was made.	Procure an assorted equipment for import inspection. 20 Traceable reference standards and equipment calibrated for National metrology
Total	741,042	362,516	833,000
<i>GoU Development</i>	<i>494,000</i>	<i>362,516</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>247,042</i>	<i>0</i>	<i>483,000</i>
06 5278 Purchase of Office and Residential Furniture and Fittings	Furnish regional offices; furniture for new staff; etc	Acquired office desks and chairs.	Furniture and fittings
Total	110,000	51,454	80,000
<i>GoU Development</i>	<i>80,000</i>	<i>51,454</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,371,042	2,269,082	3,842,748
<i>GoU Development</i>	<i>2,994,000</i>	<i>2,269,082</i>	<i>2,859,748</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>377,042</i>	<i>0</i>	<i>983,000</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

Annual Workplan for 2012/13 - 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 5272 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
UNBS home in Bweyogerere	Design and build office premises (Amount)	5.0	2,500,000
Activities to Deliver Outputs:			
procurement activities, construction management team activities			
	Total		2,500,000
	GoU Development		2,000,000
	Donor Development		0
	NTR		500,000

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	Inputs	Quantity	Cost
ICT equipment including laptops, desktops, printers.	Asset register software ()	0.0	0
Activities to Deliver Outputs:	Assorted ICT Equipment ()	0.0	0
Various ICT equipment including laptops, desktops, printers.	Databack up and server co-location ()	0.0	0
	Design and Launch PVoC Website ()	0.0	0
	Heavy duty printer ()	0.0	0
	ICT audit ()	0.0	0
	Internet bandwidth and data link ()	0.0	0
	IP Hones (VOIP)and assorted ICT ()	0.0	0
	LAN expansion for Import Inspection ()	0.0	0
	New system ()	0.0	0
	Software for procurement and stores ()	0.0	0
	Upgrade mail server and gateway ()	0.0	0
	Website redesign ()	0.0	0
	30 computers or 10 laptops & accessories (Amount)	43.0	429,748
	Total		429,748
	GoU Development		429,748
	Donor Development		0

Output: 06 5277 Purchase of Specialised Machinery & Equipment

Planned Outputs:	Inputs	Quantity	Cost
Procure an assorted equipment for import inspection.	Assorted UNBS lab equipment (Amount)	16.7	833,000
20 Traceable reference standards and equipment calibrated for National metrology			
Activities to Deliver Outputs:			
procure inspection equipment and gadgets for imports department			
Procure standards and equipment and expand the calibration range of the existing laboratories			
	Total		833,000
	GoU Development		350,000
	Donor Development		0
	NTR		483,000

Vote: 154

Uganda National Bureau of Standards

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0652 Quality Assurance and Standards Development

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	UShs Thousand	
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Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Furniture and fittings	Assorted UNBS furniture (Amount)	4.0	80,000

Activities to Deliver Outputs:

procure assorted office furniture and fittings

Total	80,000
<i>GoU Development</i>	80,000
<i>Donor Development</i>	0
GRAND TOTAL	3,842,748
<i>GoU Development</i>	2,859,748
<i>Donor Development</i>	0
<i>NTR</i>	983,000

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 Staff Establishment Structure for the Uganda National Bureau of Standards

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
1	Ag. Executive Director	Manyindo Ben	UNBS 2	7,500,000	90,000,000
2	Finance & Admin Manager	Ampwera Davis	UNBS 3	3,870,487	46,445,846
3	Human Resource Manager	Akantunga Susan	UNBS 3	3,870,487	46,445,844
4	Quality Manager	Kiragga David Livingstone	UNBS 3	3,870,487	46,445,844
5	Manager, Testing	Mubangizi Deusdedit	UNBS 3	3,870,487	46,445,844
6	Manager International Liaison	Sekitoleko Patrick	UNBS 3	3,870,487	46,445,844
7	Manager Training & Consultancy	Mubangizi Jackson	UNBS 3	3,811,095	45,733,140
8	Manager, legal Metrology	Musimami John Paul	UNBS 3	3,811,095	45,733,140
9	Manager, Standards	Bageine Patricia Ejalu	UNBS 3	3,811,095	45,733,139
10	Manager National metrology labs	Lemeriga Yasin	UNBS 3	3,811,095	45,733,139
11	Audit Manager	Mugisa Julius	UNBS 3	3,811,095	45,733,139
12	Legal Counsel	Wenene Hellen Mary	UNBS 3	3,751,703	45,020,434
13	Principal Accountant	Kayongo Mark	UNBS 4	3,670,570	44,046,834
14	Principal Analyst	Kitimbo Peter	UNBS 4	3,270,570	39,246,834
15	Principal Public Relations Officer	Muganda Ssebunya Moses	UNBS 4	3,270,570	39,246,834
16	Principal Training Officer	Ndifuna Abdul	UNBS 4	3,270,570	39,246,834
17	Principal Analyst	Kwesiga K. Jacqueline	UNBS 4	3,270,569	39,246,833
18	Principle, training Officer	Nalule Prosscovia Josephine	UNBS 4	3,270,569	39,246,833
19	Principal Analyst	Kimera Azziz Mukota	UNBS 5	3,224,954	38,699,448
20	Principal Metrologist	Kiwanuka John	UNBS 4	3,224,954	38,699,448
21	Principal Standards Officer	Ochwo Vincent Olie	UNBS 4	3,224,954	38,699,448
22	Ag. Principle Human Resource Officer	Byakatonda Abdulhu	UNBS 5	3,224,954	38,699,446
23	Principal Standards Officer	Imalingat Martin	UNBS 4	3,224,954	38,699,446
24	Principal Standards Officer	Namugga Safina	UNBS 4	3,224,954	38,699,446
25	Principal ICT Officer	Agoa Topista Amuge	UNBS 4	3,133,724	37,604,683
26	Senior Standards Officer	Apolot Stella	UNBS 4	3,133,724	37,604,683

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
27	Principal Standards Officer	Eboku David	UNBS 4	3,133,724	37,604,683
28	Senior Analyst	Mukwaya Bernard	UNBS 4	3,133,724	37,604,683
29	Principal Analyst	Okumu John	UNBS 4	3,133,724	37,604,683
30	Senior information Officer	Opiyo George	UNBS 4	3,133,724	37,604,683
31	Corporate Planning & Monitoring Officer	Nahamya Moses Bamuyaaga	UNBS 4	3,071,628	36,859,536
32	Senior Analyst	Kaviiri P.H Dentons	UNBS 5	2,643,374	31,720,491
33	Senior Metrologist	Kitimbo Lawrence	UNBS 5	2,643,374	31,720,491
34	Executive Assistant	Nsimbi Dorothy Magunga	UNBS 5	2,643,374	31,720,491
35	Senior Surveillance Officer	Atugonza Winifred	UNBS 5	2,609,643	31,315,715
36	Senior standards Officer	Kayhul David	UNBS 5	2,609,643	31,315,715
37	Management Accountant	Acaa Doreen	UNBS 5	2,609,643	31,315,715
38	Senior surveillance Officer	Ebong Richard	UNBS 5	2,609,642	31,315,709
39	Senior Certification Officer	Atugonza Daniel	UNBS 5	2,575,912	30,910,939
40	Senior Inspector	Kagoda Eric	UNBS 5	2,575,912	30,910,939
41	Senior standards Officer	Kyazze John	UNBS 5	2,575,912	30,910,939
42	Senior Auditor-Technical	Nabbengo Annette	UNBS 5	2,542,181	30,506,172
43	Internal Auditor	Ojok Oryema Gilbert	UNBS 5	2,542,181	30,506,169
44	Metrologist	Ahimbisibwe Denis	UNBS 5	2,542,180	30,506,163
45	Metrologist	Rwashana Simon	UNBS 5	2,542,180	30,506,163
46	Senior standards Officer	Kizito Rebecca	UNBS 5	2,542,180	30,506,163
47	Executive Assistant	Nabankema Justine	UNBS 5	2,489,404	29,872,852
48	Senior Admin Officer	Uzamukunda Sherinah	UNBS 5	2,489,404	29,872,848
49	Certification Officer	Enaru Francis	UNBS 6	2,029,171	24,350,052
50	Certification Officer	Ssubi Allan	UNBS 6	2,029,171	24,350,052
51	Accountant	Mutebi Thomas	UNBS 6	2,029,171	24,350,052
52	Principal Technician	Ejoru Martin	UNBS 6	2,029,171	24,350,048
53	Principal technician	Kapere Boniface	UNBS 6	2,029,171	24,350,048
54	Principal Technician	Katuramu Clovis	UNBS 6	2,029,171	24,350,048
55	Principal Technician	Khaukha James	UNBS 6	2,029,171	24,350,048
56	Principal Technician	Mukisa Jackson	UNBS 6	2,029,171	24,350,048
57	Principal Technician	Ndyomugenyi David	UNBS 6	2,029,171	24,350,048

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
58	Inspector	Tondo Zainah	UNBS 6	2,004,902	24,058,827
59	Inspector	Namara Innocent	UNBS 6	2,004,902	24,058,822
60	Analyst	Nvirimbi Charles Kalule	UNBS 6	2,004,902	24,058,822
61	Senior Technician	Onkalit James	UNBS 6	2,004,902	24,058,822
62	Accountant	Wafula Charles	UNBS 6	2,004,902	24,058,822
63	Inspector	Lwagula Sam	UNBS 6	2,004,891	24,058,698
64	Inspector	Kaleebi Mathias Andrew	UNBS 6	1,980,632	23,767,582
65	Inspector	Lugolobi M. Joseph	UNBS 6	1,980,632	23,767,582
66	Information Officer	Musuga Maurice	UNBS 6	1,980,632	23,767,582
67	Inspector	Naiga Zaitun	UNBS 6	1,980,632	23,767,582
68	Analyst	Nakibuuka Mary	UNBS 6	1,980,632	23,767,582
69	Analyst	Twubahe Laura	UNBS 6	1,980,632	23,767,582
70	Standards Officer	Walakira Paul	UNBS 6	1,980,632	23,767,582
71	Standards Officer	Byangire Paul	UNBS 6	1,956,363	23,476,358
72	Metrologist	Kizito Patrick	UNBS 6	1,956,363	23,476,358
73	Legal Metrologist	Musana Raphael	UNBS 6	1,956,363	23,476,358
74	Certification Officer	Nakitto Maximilia	UNBS 6	1,956,363	23,476,358
75	Analyst	Bahati Immaculate	UNBS 6	1,956,363	23,476,356
76	Training Officer	Kahuma Phillip	UNBS 6	1,956,363	23,476,356
77	Inspector	Kobere Linda	UNBS 6	1,956,363	23,476,356
78	Analyst	Mawa John	UNBS 6	1,956,363	23,476,356
79	Certification Officer	Mulongo Grace	UNBS 6	1,956,363	23,476,356
80	Senior Assistant Inspector	Namara Rodgers	UNBS 6	1,956,363	23,476,356
81	Analyst	Namutebi Eva	UNBS 6	1,956,363	23,476,356
82	Standards Officer	Oryang Joel	UNBS 6	1,956,363	23,476,356
83	Analyst	Walyendo Nicholas	UNBS 6	1,956,363	23,476,356
84	Legal Metrologist	Ageta Emmanuel	UNBS 6	1,956,363	23,476,356
85	Legal Officer	Agonzibwa Caroline	UNBS 6	1,956,363	23,476,356
86	Metrologist	Baire K Richard	UNBS 6	1,956,363	23,476,356
87	Assistant Inspector	Bakulumpagi N. Daniel	UNBS 6	1,956,363	23,476,356
88	Analyst	Iberet Joseph	UNBS 6	1,956,363	23,476,356
89	Inspector	Kaboggoza Joseph	UNBS 6	1,956,363	23,476,356
90	Inspector	Kabuye Geoffrey	UNBS 6	1,956,363	23,476,356
91	Certification Officer	Kalema Ali	UNBS 6	1,956,363	23,476,356
92	Procurement Officer	Kamukama Fionah	UNBS 6	1,956,363	23,476,356
93	Public Relations Officer	Kamusiime Barbara	UNBS 6	1,956,363	23,476,356
94	Legal Metrologist	Kayiwa Simeo	UNBS 6	1,956,363	23,476,356

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
95	Surveillance Officer	Kironde Gaston Ssebalamu	UNBS 6	1,956,363	23,476,356
96	Monitoring and Evaluation Officer	Kisembo Collins	UNBS 6	1,956,363	23,476,356
97	Certification Officer	Kiyemba Andrew	UNBS 6	1,956,363	23,476,356
98	Inspector	Kobere Linda	UNBS 6	1,956,363	23,476,356
99	Ag. Senior Procurement Officer	Kyomuhendo Rhona	UNBS 6	1,956,363	23,476,356
100	Training Officer	Magada Daniel	UNBS 6	1,956,363	23,476,356
101	Inspector	Mpuga Charles	UNBS 6	1,956,363	23,476,356
102	Standards Officer	Mufumbiro Hakim Baligeya	UNBS 6	1,956,363	23,476,356
103	Inspector	Munyegera G Moses	UNBS 6	1,956,363	23,476,356
104	Metrologist	Mutabazi Centson Derek	UNBS 6	1,956,363	23,476,356
105	Analyst	Mwesige Gerald	UNBS 6	1,956,363	23,476,356
106	Standards Officer	Nabaggala Prossy	UNBS 6	1,956,363	23,476,356
107	Inspector	Nakagya Irene	UNBS 6	1,956,363	23,476,356
108	Legal Metrologist	Nakyeyune Josephine	UNBS 6	1,956,363	23,476,356
109	Standards Officer	Onziru Winnie Grace	UNBS 6	1,956,363	23,476,356
110	Certification Officer	Seguya Charles	UNBS 6	1,956,363	23,476,356
111	Legal Metrologist	Sekabembe Daniel	UNBS 6	1,956,363	23,476,356
112	Inspector	Shaka Vitalis	UNBS 6	1,956,363	23,476,356
113	Inspector	Ssewanyana Jameson	UNBS 6	1,956,363	23,476,356
114	Analyst	Tabula Arthur	UNBS 6	1,956,363	23,476,356
115	Analyst	Tashobya Dean	UNBS 6	1,956,363	23,476,356
116	Legal Metrologist	Tumwebaze Ignatius	UNBS 6	1,956,363	23,476,356
117	Certification Officer	Wanzala Evelyn Hellen	UNBS 6	1,956,363	23,476,356
118	Standards Officer	Were Moreen	UNBS 6	1,956,363	23,476,356
119	Manager Imports Inspection	Balagadde Samuel G.L.	UNBS 3	1,875,851	22,510,217
120	Certification Officer	Ahimbisibwe K Ronald	UNBS 6	1,863,203	22,358,436
121	Standards Officer	Akwap Pamela	UNBS 6	1,863,203	22,358,436
122	Standards Officer	Bamwenda Maurice	UNBS 6	1,863,203	22,358,436
123	Certification Officer	Byansi Bashir	UNBS 6	1,863,203	22,358,436
124	Administrative Officer	Gashishiri Ritah	UNBS 6	1,863,203	22,358,436
125	Human Resource Officer	Kasule Lydia Nabikolo	UNBS 6	1,863,203	22,358,436
126	Legal Metrologist	Kiguli Peterson	UNBS 7	1,863,203	22,358,436
127	Customer Care Officer	Kirabo Sylvia	UNBS 6	1,863,203	22,358,436
128	Records Officer	Kitwe Yahya	UNBS 6	1,863,203	22,358,436

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
129	Store Keeper	Mbidde John	UNBS 6	1,863,203	22,358,436
130	Accountant	Mulumia Oundo Patrick	UNBS 6	1,863,203	22,358,436
131	Analyst	Mutabazi Daniel	UNBS 6	1,863,203	22,358,436
132	Legal Metrologist	Otaryebwa Mike	UNBS 6	1,863,203	22,358,436
133	Surveillance Officer	Nalwoga Mariam	UNBS 6	1,863,203	22,358,436
134	Ag. Manager Quality Assurance	Musoke Gyavira	UNBS 4	1,566,862	18,802,341
135	Senior Accounts Assistant	Angaar Charles	UNBS 7	1,385,145	16,621,739
136	Senior Assistant Inspector	Edwongu Patrick	UNBS 7	1,359,338	16,312,052
137	Senior Assistant Inspector	Karakure James	UNBS 7	1,359,338	16,312,052
138	Senior Assistant Inspector	Nabagereka Grace	UNBS 7	1,359,338	16,312,052
139	Senior Assistant Officer	Nantongo Sarah	UNBS 7	1,359,338	16,312,052
140	Senior Technician	Namayemba Irene	UNBS 7	1,333,529	16,002,351
141	Senior Assistant Inspector	Odur Dennis	UNBS 7	1,333,529	16,002,351
142	Technician	Rwanyekiro Arthur	UNBS 7	1,333,529	16,002,351
143	Senior Assistant Inspector	Senkubuge Stephen	UNBS 7	1,333,529	16,002,351
144	Technician	Ssanyu John	UNBS 7	1,333,529	16,002,351
145	Senior Assistant Inspector	Tumwebaze Yosam	UNBS 7	1,333,529	16,002,351
146	Assistant Inspector	Achieng Juliet Susan	UNBS 7	1,307,722	15,692,668
147	Technician	Akello Juliet	UNBS 7	1,307,722	15,692,668
148	Assistant Inspector	Assimwe Expedito	UNBS 7	1,307,722	15,692,668
149	Technician	Atukunda Agatha	UNBS 7	1,307,722	15,692,668
150	Data Entry clerk	Awori Evelyn Osuna	UNBS 7	1,307,722	15,692,668
151	Assistant Inspector	Behakanira David	UNBS 7	1,307,722	15,692,668
152	Technician	Emojong Denis Kidamba	UNBS 7	1,307,722	15,692,668
153	Assistant Inspector	Emons Dominique Onyuthi	UNBS 7	1,307,722	15,692,668
154	Accounts Assistant	Jagwe Gerald	UNBS 7	1,307,722	15,692,668
155	Technician	Kizito Godfrey	UNBS 7	1,307,722	15,692,668
156	Technician	Lubega Edward	UNBS 7	1,307,722	15,692,668
157	Assistant Inspector	Mbigo Ronald	UNBS 7	1,307,722	15,692,668
158	Assistant Inspector	Meya Daniel	UNBS 7	1,307,722	15,692,668
159	Technician	Mujabi Isaac	UNBS 7	1,307,722	15,692,668
160	Technician	Murugayo Ronald	UNBS 7	1,307,722	15,692,668

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
161	Technician	Mutaawe Ibrahim	UNBS 7	1,307,722	15,692,668
162	Technician	Namakajjo Richard Jonathan	UNBS 7	1,307,722	15,692,668
163	Technician	Namulondo Ruth	UNBS 7	1,307,722	15,692,668
164	Assistant Inspector	Nyonda Robert	UNBS 7	1,307,722	15,692,668
165	Technician	Senkaayi Francis	UNBS 7	1,307,722	15,692,668
166	Technician	Tagaba Herbert	UNBS 7	1,307,722	15,692,668
167	Technician	Tebandeke David Sixtus	UNBS 7	1,307,722	15,692,668
168	Assistant Inspector	Wandera Samuel	UNBS 7	1,307,722	15,692,668
169	Technician	Bwoye James	UNBS 7	1,307,722	15,692,664
170	Technician	Mayanja Peter	UNBS 7	1,307,722	15,692,664
171	Technician	Namirembe Lilliane	UNBS 7	1,307,722	15,692,664
172	Technician	Semakalu Antonio	UNBS 7	1,307,722	15,692,664
173	Assistant Inspector	Ariko Steven	UNBS 7	1,307,722	15,692,664
174	Assistant Inspector	Ateti Emmanuel	UNBS 7	1,307,722	15,692,664
175	Technician	Atuhwera Agnes	UNBS 7	1,307,722	15,692,664
176	Technician	Babukiika Fionah	UNBS 7	1,307,722	15,692,664
177	Assistant Inspector	Baliraine Willy	UNBS 7	1,307,722	15,692,664
178	Cashier	Kamuzizi Elex	UNBS 7	1,307,722	15,692,664
179	Technician	Kiyaka Tonny	UNBS 7	1,307,722	15,692,664
180	Assistant Inspector	Lakony Francis	UNBS 7	1,307,722	15,692,664
181	Assistant Inspector	Luyima Bosco	UNBS 7	1,307,722	15,692,664
182	Accounts Assistant	Mulindwa Peter	UNBS 7	1,307,722	15,692,664
183	Sample receptionist	Musabi Diana	UNBS 7	1,307,722	15,692,664
184	Assistant Inspector	Muwanguzi Emmanuel	UNBS 7	1,307,722	15,692,664
185	ICT Technician	Muzani K Rogers	UNBS 7	1,307,722	15,692,664
186	Assistant Inspector	Ngarambo John Peter	UNBS 7	1,307,722	15,692,664
187	Assistant Inspector	Ntegeka Patrick William	UNBS 7	1,307,722	15,692,664
188	Assistant Inspector	Odur David	UNBS 7	1,307,722	15,692,664
189	Technician	Waiswa James	UNBS 7	1,307,722	15,692,664
190	Accounts Assistant	Swaleh Harunah	UNBS 7	1,245,450	14,945,394
191	Metrologist	Tumusiime Patrick	UNBS 6	1,002,451	12,029,411
192	Systems Certification Officer	Arinaitwe Gilbert	UNBS 6	978,181	11,738,178
193	Driver	Bongole Richard	UNBS 8	815,883	9,790,597
194	Driver	Bukenya Steven	UNBS 8	815,883	9,790,597
195	Driver	Kamugisha Edward	UNBS 8	815,883	9,790,597
196	Driver	Kasiira Dauda	UNBS 8	815,883	9,790,597
197	Driver	Kiggundu Yahaya	UNBS 8	815,883	9,790,597

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
198	Driver	Kitenda Damiano	UNBS 8	815,883	9,790,597
199	Assistant Technician	Mbayo Joshua	UNBS 8	815,883	9,790,597
200	Technician	Musinguzi K John	UNBS 8	815,883	9,790,597
201	Driver	Obore Nathan	UNBS 8	815,883	9,790,597
202	Driver	Twinomujuni Wilson John	UNBS 8	815,883	9,790,597
203	Technician	Wagongoba Edward	UNBS 7	815,883	9,790,597
204	Receptionist	Batamuriza N.T Patience	UNBS 8	804,891	9,658,687
205	Driver	Alinaitwe Sanford Fred	UNBS 8	804,867	9,658,401
206	Driver	Mayengo Timothy	UNBS 8	804,867	9,658,401
207	Driver	Okumu. O. Andrew	UNBS 8	804,867	9,658,401
208	Driver	Tibemanya Geofrey	UNBS 8	804,867	9,658,401
209	Driver	Tusingwire Emmanuel	UNBS 8	804,867	9,658,401
210	Driver	Bogere Paul	UNBS 8	804,867	9,658,401
211	Driver	Kamiza Julius	UNBS 8	804,867	9,658,401
212	Driver	Friday Geofrey	UNBS 8	804,867	9,658,400
213	Laboratory Assistant	Baguma Ronald	UNBS 8	782,834	9,394,009
214	Receptionist	Kongai Harriet	UNBS 8	782,834	9,394,009
215	Inspector	Lutaya Sebyoto Misaeri	UNBS 7	782,834	9,394,009
216	Receptionist	Namara Lydia Mugalula	UNBS 8	782,834	9,394,009
217	Laboratory Assistant	Olweny Awa	UNBS 8	782,834	9,394,004
218	Receptionist	Nakyanzi Sarah	UNBS 8	766,540	9,198,480
219	Driver	Oketcho Stephen	UNBS 8	766,540	9,198,480
220	Driver	Banadda Hamuza	UNBS 8	766,540	9,198,477
221	Driver	Ebulu Michael	UNBS 8	766,540	9,198,477
222	Receptionist	Mugumya Ivan	UNBS 8	766,540	9,198,477
223	Driver	Mwine Armstrong	UNBS 8	766,540	9,198,477
224	Driver	Ogwal Andrew G	UNBS 8	766,540	9,198,477
225	Driver	Ojera Alex Balson	UNBS 8	766,540	9,198,477
226	Driver	Okedi Salim	UNBS 8	766,540	9,198,477
227	Driver	Opio Emmanuel Ecelu	UNBS 8	766,540	9,198,477
228	Driver	Sserugo Charles	UNBS 8	766,540	9,198,477
229	Office Assistant	Awor Beatrice	UNBS 9	574,394	6,892,724
230	Office Assistant	Keijagye Ladi	UNBS 9	574,394	6,892,724
231	Office Assistant	Kwoyo Susan	UNBS 9	574,394	6,892,724
232	Office Assistant	Alenyo Rose	UNBS 9	569,155	6,829,855
233	Office Assistant	Komubigo Caroline	UNBS 9	558,676	6,704,117
234	Office Assistant	Kyarikunda Judith	UNBS 9	558,676	6,704,117

Vote: 154 Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

No	Position	Name	Salary Scale	Basic Salary	Annual Salary
235	Office Assistant	Mujuni Charles	UNBS 9	558,676	6,704,117
236	Office Assistant	Muyomba Muhamad Bbomboka	UNBS 9	558,676	6,704,117
237	Office Assistant	Nakintu Sarah	UNBS 9	558,676	6,704,117
238	Office Assistant	Namugona Fred	UNBS 9	558,676	6,704,117
239	Office Assistant	Ssenabulya Rogers	UNBS 9	558,676	6,704,117
240	Office Assistant	Senvuma Rashid	UNBS 9	547,042	6,564,504
241	Office Assistant	Angelo Eyu Chardley	UNBS 9	547,042	6,564,499
242	Office Assistant	Ayeet Agness	UNBS 9	547,042	6,564,499
243	Receptionist	Namwanje Irene	UNBS 8	547,042	6,564,499
244	Office Assistant	Tigatola Farouk	UNBS 9	547,042	6,564,499
245	Driver	Ndamagye George	UNBS 8	407,942	4,895,299
	GRAND TOTAL				5,229,391,165

MPS: Trade, Industry and Cooperatives

Recommendations from Parliament for FY2011/12

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES

I. Construction of Ultra Modern Building

The Committee noted with that this activity has been budgeted for in the FY 2010/11 and shs.1.7bn is being provided for the same activity in this Financial Year and these funds are meant for consultancy services.

The sum of shs.1.0bn provided for last financial year raised financial queries in the Auditor General's report and thus providing more funds to the same project amounts to wastage of public resources.

The Committee was informed that the original plan of the ultra modern building was changed from 10 (ten) Storied to 60 (sixty) Storied building. The original ten storied building was meant to be funded through the consolidation fund but with the change in plan to sixty storied a different source of funding has been identified with the new investor footing the entire cost of construction which is believed to be between \$500m-\$1.0bn the construction is expected to be through Public Private Partnership and the investor will recoup the investment in a period of 25-30 years.

The Committee observed that;

- There was change of structural design from 10(ten) to 60 (sixty) Storied
- Change of ownership of the project from government of Uganda to Foreign Investor footing the entire cost of Construction believed to be between \$500m-\$1.0bn (through PPP arrangement)
- There is no policy on Public Private Partnership (PPP)
- The funds for Consultancy Services budgeted for in FY 2010/11 were shs.1.0bn and shs.1.7bn being budgeted for this financial year.
- The terms of the agreement are not clear.

The Committee recommends that:

The project implementation is halted until Public Private Partnership (PPP) policy has been passed or put in place and clear accountability of the previous funds provided is given.

The issue of the home under which the property should belong, is sorted out.

II. COMESA FREE TRADE AREA

The Committee observed that Uganda joining COMESA Free Trade Area is a good idea and is beneficial to the country especially when its major trading partners like the New Republic of South Sudan, Sudan and Kenya are members of COMESA and are benefiting from free trade in goods and Services, Common External Tariffs (CET) and free mobility of Capital and labour across the countries, while our goods to those countries attract taxes.

The Committee recommends the Ministry of Trade, Industry and Co-operatives and Ministry of foreign Affairs to expedite the ratification of the country to COMESA Free Trade Area Membership.

III. Contribution to International Bodies

The Committee notes that the Contribution to International Organization and contractual obligations in arrears under the Ministry of Trade, Industry and Co-operatives has accumulated to Shs.5,957,464,898.2 the Committee was further informed that the decision agreed on in the cabinet meeting, Minute 156 (CT2010) was reversed and all sector Ministries are supposed to meet all their debt obligations. However, this budget is not catered for in the FY2011/12 budget.

Non compliance to these obligations has made COMESA to withhold \$4.5m (Shs.10.57bn) in compensation to trade to Uganda. In fact it's embarrassing to note that all other East African Partner States have received their compensation because they met their obligations. (See Annex B list of organizations and their dues)

The Committee recommends that Government provides for shs.5,957,464,898.2 since there is benefit in compensation to trade.

IV. Institutions under Other Ministries, Departments and Agencies (MDA's)

MPS: Trade, Industry and Cooperatives

The Committee notes that the activities of Ministry of Trade Industry and Co-operatives are being stifled and crippled by the Government through the Ministry of Finance, Planning and Economic Development who have now gone into the implementation of programs and activities of Ministry yet its mandate is;

- To mobilize local and external resources for public expenditure;
- To regulate financial management and ensure efficiency in public expenditure;
- To oversee National planning and Strategic development initiatives for Economic growth;
- To formulate policies that enhances economic stability and development.

For example this financial year (FY2011/12) alone there are projects totaling shs.105.484bn which are under the Ministry of Finance, Planning and Economic Development. Clear example is shs.360million meant for the development of Standards for Horticulture Sector. (Mandate of UNBS under the Ministry of Trade Industry and Co-operatives) is under MFPED. See Annex C attached for details

The Committee further notes that there are other institutions that fall under Ministry of Trade, Industry and Co-operatives and are misplaced. For example institutions such as Uganda Development Co-operation (UDC), SACCO's, and Uganda Investment Authority (UIA) among others are institutions by mandate meant to be under the Ministry of Trade, Industry and Co-operatives.

In relation to the SACCO's the committee was informed that Ministry of Finance, Planning and Economic Development (MFPED) has written a Memorandum of Understanding of Shs.200 million to the PS-MTIC to sign for Supervision of SACCO'S.

This under hand method of work by Ministry of Finance Planning and Economic Development should not be encouraged and therefore the Committee recommends that all institutions and projects that fall under Ministry of Trade Industry and Co-operatives should be relinquished by MFPED to the Ministry with their budgets.(See Annex C)

The Committee on its own will also conduct its investigations on all projects that have been getting subventions from the Ministry of Finance, Planning and Economic Development and report to the committee of the whole house.

V. Non- Tariff Barriers

The Committee noted that the EAC member states in article 13 of the EAC Customs Union Protocol to eliminate all forms of NTB's and not to impose new ones. However, Uganda's Business community continues to experience non-tariff barriers to trade from its neighbours particularly through Kenya which is Uganda's accesses to the sea. One such hindrance is the distinct difference in transit fees; Kenya's transit trucks into Uganda pay only US\$43 as transit fees while Ugandan trucks to Kenya pay US\$200 and this discrepancy increases transport cost for a Ugandan trader. This practice has existed for a long time and something needs to be done and currently there are about 54 NTB's that have not been resolved by the EAC partner States.

The Committee further noted that Kenya's Transit Law clause two restricts Uganda's licensed transit trucks from transporting exports into Kenya for fear of dumping. However, Kenya registered trucks are permitted to transport goods back to Kenya after delivering cargo to Uganda. This encourages unfair competition in the East African transport sector.

The Committee reiterates its recommendation that EAC member states expedite the process to implement agreed policy decisions by all partner states and remove non-tariff barriers.

VI. Border Markets

The Committee notes that the Ministry plans to open up four border markets at a cost of shs.2.8billion in the FY2011/12 starting with Bibia in order to consolidate the South Sudan Market other are Mpondwe in Kasese Distirct, Malaba in Tororo District; and Nimule in Adjumani Border and Oraba in Arua- District. However, the Committee's concern is that since no consultancy work has been done or commenced in any of the Market's Project except Bibia where shs.800million has be allocated for consultancy this financial year; and even then most Districts have not yet secured land for this activity and therefore, funds are most

MPS: Trade, Industry and Cooperatives

likely to be abused like the shs.1.0bn that was released in FY 2009/10 for the construction of Market in Juba through the Ministry of Foreign Affairs.

The Committee recommends that the Ministry of Trade, Industry and Co-operatives expedites the negotiations with District Councils in the identified areas to provide land for these Markets before the funds are released.

The Committee further notes that no explanation has so far been given by government on how the shs.1.0bn meant for the construction of a Market in Juba has been spent and whether the Market was constructed.

The Committee recommends that Government comes up with a comprehensive report on this issue.

VII. Creation of Directorate of Micro Small Medium Scale Enterprises (MSMSE) in the Ministry

The Committee notes that the Ministry of Trade, Industry and Co-operatives needs to establish a directorate of Micro Small Medium Scale Enterprises to co-ordinate the activities of MTAC in providing leadership and technical support to Youth in MSME.

The Committee recommends for the creation of this directorate with fully fledged staff with immediate effective, if we are to realize the benefit of job creation and poverty reduction in this Country.

VIII. Vote status

The Committee notes that the issue of vote status for statutory institutions has been recommended by this committee in the FY 2007/08 that all statutory institutions under the Ministry be given their own Vote status.

The Committee reiterates its position that Uganda Export Promotion Board (UEPB) and Management Training Advisory Centre (MTAC) be given independent votes with immediate effect given their core importance in the private sector led export strategy for Uganda and helping citizens of Uganda to become entrepreneurs.

IX. Ministry's Budget

The Committee notes that the Ministry of Finance Planning and Economic Development in the implementation of the directive by the line Minister to all Government Ministries, Departments and Agencies to effect cuts of:

- 50% on advertising and
- 30% on allowances, workshops and seminars, travel inland and abroad, fuel and vehicle maintenance, printing and stationary, welfare and entertainment, books, periodicals and newspapers, special meals and the purchase of furniture for selected Ministries and Agencies;
- Freeze the purchase of Government vehicles, except for critical areas such as hospitals, police and the security services.

The Committee observed that the Ministry of Finance, Planning and Economic Development did not follow its own instruction and thus making some activities of the Ministry of Trade, Industry and Co-operatives to be cut beyond the acceptable levels of 50% and 30% respectively (as a result the Ministry has lost shs.265.9million that would have been instrumental in funding some of its activities in the specified areas. The Committee recommends that Ministry of Finance, Planning and Economic Development corrects this anomaly and grants Ministry of Trade, Industry and Co-operatives its budget as per the deductions on the said items in the budget speech and shs.265.9million be added to their budget for the FY2011/12. (See Annex 1 attached)

X. Linkages between Ministries

The Committee notes that due to lack linkages and collaboration between Ministries, Departments and Agencies (MDA's) government is Scattering the limited resources in different areas and thus leading to duplication of work. For example there is no linkage between MAAIF and UIRI in agro zoning activities.

The Committee recommends that Government streamlines the issue of linkages if we are to realize anything in minimizing wastage like was proposed in the budget speech.

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XI. One Village One Product

The Committee notes that One Village One Product (OVOP) is not being given the due attention it deserves to improve and promote the production of the identified activities in the respective areas and this activity has a funding gap of shs.1.0bn for this activity.

The Committee further informed that One Village One Product (OVOP) program will provide the rural communities with the ability to add value to their raw materials through three basic principles and these are;

- Identify communities and the kind of raw materials they are involved in producing
 - Develop the communities to add value to these raw materials including linking them to key institutions that can help them in this such as UIRI.
 - Link the communities to the sources of funding other than direct disbursement of funds by the government.
- The Committee recommends that Government provides for shs.1.0bn for the OVOP program

XII. Commercial Officers

The Committee notes that there are thirteen Districts without Commercial Officers and these Officers are recruited by local governments.

The Committee recommends that these vacant positions in the affected Districts are filled and the recruitment and deployment of Commercial Officers should be centralized for easy reporting to the Ministry

XIII. Linkages between Ministries.

The Committee notes that due to lack linkages and collaboration between Ministries, Departments and Agencies (MDA's) government is scattering the limited resources in different areas and thus leading to duplication of work. For example there is no linkage between MAAIF and UIRI in agro zoning activities.

The Committee recommends that Government streamlines the issue of linkages if we are to realize anything in minimizing wastage like was proposed in the budget speech.

UGANDA EXPORT PROMOTION BOARD

I. Land for Export Development Centre- Bugolobi

The Committee was informed that development works on this project has already started with the excavation of the site and materials to start the construction are expected in the country on the 20th.August.2011.

However, the challenge at hand is that Government had earlier agreed that they would waive taxes on the construction materials and it is now four months since negotiations have been on -going between MFPED and UEPB to reach an agreement on the government commitment, if granted the construction of Export Development Centre is expected to be complete in 12 months.

The Committee recommends that Government keeps its earlier promise and expedite the process of exemption.

II. Uganda Export Promotion Board - Web site

The Committee observed that the Uganda Export Promotion Board Website is not current and an Exporter cannot rely on it for access of information about export prices of commodities in and around the world.

The Committee recommends that Uganda Export Promotion Board upgrades and its web site to meet the current market trends.

MANAGEMENT TRAINING AND ADVISORY CENTRE

I. Youth Training

The Committee notes that there is a deliberate effort by Government to frustrate its own mandated institutions in performing their mandate. For instance Management Training Advisory Centre (MTAC) has been neglected by government especially in funding for example this financial year MTAC has been provided only shs.700million to achieve its objectives

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The Committee recommends that Government finds funds to enable MTAC fulfill their mandate as other players such as Enterprise Uganda and other institutions are brought on board and because of the good and recommendable work of Enterprise Uganda in changing the mind set of our Youth about Entrepreneurship and aimed at job creation, poverty reduction.

The Committee further recommends that shs.3.5bn meant for training 10,000 Youth this financial year be provided to Enterprise Uganda and more resources in form of support of shs.1.0bn be provided for MTAC to carry on a parallel training on Entrepreneurship as promised by PS-ST during discussions with the committee and another shs.1.0bn be provided for the restructuring of MTAC and these funds be managed through the Ministry of Trade, Industry and Co-operatives.

The Committee also recommends that the additional shs.1.0bn for Business Development Skills clinics meant for imparting technical skills to Youth, using non-formal vocational training programmes be reallocated to Management Training and Advisory Centre (MTAC) through Mother Ministry.

The Committee further recommends that even the shs.16.5bn meant for Youth and other small scale manufacturers under the Job Stimulus programme should be channeled to UIRI through the Ministry of Trade, Industry and Co-operatives.

II. Fees Charged on Training

The Committee further noted that the Youth are being charged shs.50,000 and shs.5,000 per participant by Enterprise Uganda in Kampala and up country districts respectively.

The Committee was further informed that Uganda Youth Convention is also involved in the training of the Youth and yet one of the eligibility criteria to be used by DFCU to lend the funds to the Youth is by one; having attended and acquired certificate from Enterprise Uganda and this is causing a lot of confusion in the population.

The Committee recommends that since Enterprise Uganda has been contracted by Government to train 10,000 Youth this financial year there is need therefore, for the Government to come up with a policy on contribute towards the training in form of commitment fee by the Youth.

Secondly the issue of one; having attended and acquired a certificate from only Enterprise Uganda should be revisited by Government and Youth who have acquired Entrepreneurial skills training from other institutions are allowed to access the funds.

III. Recruitment of Staff (Employment)

The Committee notes that Management Training Advisory Centre (MTAC) is seriously under staffed by 125 Staff and thus affecting the delivery of services

The Committee recommends that government finds funds to fill these vacant positions to improve service delivery and efficiency.

UGANDA INDUSTRIAL RESEARCH INSTITUTE

I. Value addition

The Committee notes that the issue of value addition/industrialization needs to be handled comprehensively and monitored under one body such as Uganda Industrial Research Institute (UIRI) which has become a regional centre of excellence in value addition with recommendable track record. For example through UIRI the following value addition Enterprises have been set up at even low cost than expected; Peanut Processing factory and Incubation centre in Lira, Fruit Juice facility in Nabusanke - Mpigi District, Potato Crisps Processing facility in Kabale, The Mushroom Training and Resource Centre (MTRC) benefiting women groups in Kabale, Kisoro and Ntungamo Districts, The Newcastle Vaccine Production Unit at UIRI and the Juice and Honey Processing plants in Arua- District. (See Table 1 attached)

The Committee further notes that this financial year, the Ministry of Finance, Planning and Economic Development has budgeted shs.1.9bn and shs.500million for Value addition for Tea industry and Luwero Fruit Drying Factory respectively and Soroti Fruit Factory shs.2.0bn. Madam Speaker this is total misalignment and allocation of resources other sectors like NAADS which is under the Ministry of

MPS: Trade, Industry and Cooperatives

Agriculture Animal Industry and Fisheries (MAAIF) should specialize in Agricultural production and the issues of value addition be dealt with under the Ministry of Trade, Industry and Co-operatives (MTIC). (See Annex C for details)

The Committee recommends that instead of Government scattering money for value addition in non mandated sectors like; Ministry of Finance, Local Governments, NAADS it would be prudent for government to empower and channel all these resources through a proven institution like UIRI which has the capacity and the mandate to industrialize the economy through promoting Small and Medium Enterprises (SME's) as a strategy for industrial development.

II. Non-Functional Projects

The Committee observed that much has the Uganda Industrial Research Institute has achieved a number of its targets in the FY 2010/11 some of the projects have turned out to be white elephants such as the Nabusanke Fruit Juice facility in Mpigi and the Silk processing plants distributed in Bushenyi and Fortportal. This is because most of these projects were politically established without adequate feasibility studies and research and are therefore non-functional.

The committee recommends that government should always take time and do adequate research before the establishment and investing in such ventures taking into consideration the economies of scale.

III. Recruitment of Staff (Employment)

The committee notes that Uganda Industrial Research Institute is under staffed by 104 employees and thus affecting the delivery of services

The committee recommends that government finds funds to fill these vacant positions to improve service delivery and efficiency.

9.8 Unfunded Priorities FY 2011/12

The Committee notes that these unfunded areas under UIRI are critical and government should look for some money to clear the debts incurred especially in relation to the unreleased fund in the FY 2010/11. All in all, the budget support for UIRI for FY 2011/12 is inadequate. In earlier communication to PS/ST's office the requirements of UIRI were elaborated upon. In light of the shortfall of last budget our urgent needs are:

- Offset the shortfall (Not released in FY 2010/11) - shs. 1.8 bn
- Operationalization budget for current projects - shs. 1.56 bn
- Respond to AG's management letter - shs. 1.2 bn
- Job stimulus programme - shs. 1.1 bn
- President's directives for value addition - shs. 1.06 bn
- Supplementary Millennium Science Initiative - shs. 4.8 bn
- Seed fund for CSIR/UIRI - shs. 2.0 bn (as promised at the signing of the CSIR/UIRI MoU) □

Council of Science Initiative and Research (CSIR)

Grand Total : shs.13.52bn

UGANDA NATIONAL BUREAU OF STANDARDS

I.Pre- verification of Conformity (PVOC)

The Committee notes that the private sector is not against the Pre-Verification of Conformity (PVOC) and has a list of Organizations and Companies who in spite of the suspension of the scheme by government continued to subject their imports to pre-verification in the countries of import (see annex A for the list of Organizations and Companies). The suspension of this scheme by government four months after its commencement in FY2010/11 led to loss of Shs.1.45bn in Non Tax Revenue to UNBS.

This program although new in Uganda has been implemented in certification of imports to some African countries and they include Kenya, Sudan, South Africa, Egypt, Nigeria, and Ivory Coast. Kenya has now implemented this scheme for about seven years and other East African partner States like Rwanda and

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Tanzania are in the final stage of implementing the scheme.

The Committee therefore recommends Government to revisit its stand on the issue and reinstate it as soon as possible to avert the current effect of radiation in Japan from infiltrating into the country through imported cars that were heavily drown during the earthquake (Tsunami).

The Committee shall further take up this matter and do a comprehensive study in the neighbouring countries of Kenya and Tanzania to find out how this activity has been handled in order to come with a comparative analysis.

II. Uganda National Bureau Standards (UNBS) Home - Bweyogerere

The Committee notes that Government committed shs.10bn towards the construction of a home for UNBS over a period of 4 years from 2009/10-2012/13 and UNBS has so far received shs.5.2bn in the last two financial years and work has started.

However, due to the increasing cost of materials the project cost has gone up to Shs.16.2bn for the first phase of the project and since there is need for UNBS to have a home it has floated an idea of borrowing shs.13bn from NSSF to PS-ST payable in 15years at an interest rate of 14%, fixed on the 10year Treasury bond and renewable after 10years. The annual repayment are estimated at shs.2.278bn against MTEF allocation of shs.2.5bn, which gives a saving on the development and rent of shs.3.276bn for the FY2012/13 and shs.3.96bn 2013/14

The Committee recommends that Government continue providing funds for the construction of a home for UNBS this financial and the subsequent years till the project is finished and therefore PS-ST should NOT help UNBS to acquire this loan as per their tri-partite meeting (PS-ST, PS MTIC and UNBS) held on 17th.June,2011.

III. Recruitment of Staff (Employment)

The Committee notes that Uganda National Bureau of Standards employees seriously under staffed by 240 and thus affecting the delivery of services as Vote

The Committee notes that Uganda National Bureau of Standards is under staffed by 240 employees and thus affecting the delivery of services

The Committee recommends that Government finds funds to fill these vacant positions to improve service delivery and efficiency.

Responses by MDA

Construction of Ultra Modern Building

With the split of the Ministry of Tourism, Trade and Industry, the project and land on which the building was to be constructed were handed over to the Ministry of Tourism, Wildlife and Antiquities (MTWA). The MTWA retained the contractor for the consultancy and reverted to the original scope of designing an 8-level floor modern office building.

COMESA Free Trade Area

MoTIC undertook a study whose findings indicated that the country stands to benefit from joining the COMESA-FTA and on the basis of the findings, prepared and submitted to cabinet an information paper. The COMESA Secretary General met with H.E, the President and there was agreement on the benefits of Uganda's joining the FTA. Ratification is awaiting the Certificate of Financial Implication clearance from MoFPED. Parliament can prevail on the Ministry of Finance to ratify the certificate of financial implication.

Contributions to International Bodies

In the Month of December 2011, Government made a supplementary release of Ushs. 4.8bn to cater for the arrears arising out of financial obligations to International Organizations which facilitated the update of the

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Country's accounts with the International Organizations up to 30th December 2011. No funds, however, were provided in the FY 2012/13 for obligations to COMESA and WTO. As of May 2012, the country had been assessed CHF 40,803 as the country's contribution to WTO budget for 2012, USD 42,563,18 as the country's contribution to the COMESA Leather and Leather Products Institute (LLPI), USD 66,104 for the COMESA court of Justice and USD 416,960 to the COMESA budget during the year 2012.

Assuming the figures remain the same for the coming year, the total contribution requirement will be close to Ushs. 3bn (2,793,860,149) which have not been provided for in the Ministry's budget estimates.

Institutions under Other Ministries, Departments and Agencies (MDA's)

The Ministry agrees with the recommendation and would like to add that only the Uganda Development Corporation has been handed over by MoFPED. Parliament may wish to follow up on this matter since it is beyond the control of the Ministry of Trade, Industry and Cooperatives.

Non- Tariff Barriers

The National NTB Monitoring Committee prepared and submitted a progress report to the EAC Secretariat in Arusha and out of the 47 NTBs reported 42 had been addressed but a few others came up. Uganda has adopted a bilateral approach to removing NTBs with its EAC partner states. Already meetings with Rwanda have been held and it is programmed that the one with Kenya should be held before October 2012.

Border Markets

Some districts namely; Nebbi, Ntoroko, Kitgum, Kabale, Busia and Manafa have offered land for the boarder markets, preliminary studies have been carried out in these areas and a comprehensive report is being prepared. Bibia currently has the biggest cross boarder export market and it is hoped that starting with it will provide benchmarks as well some of the necessary trade information and lessons learnt for the efficient and sustainable development of all boarder markets.

Creation of the Directorate of Micro Small Medium Scale Enterprises (MSMSE) in the Ministry

While it is the Ministry's wish to have this MSMEs Directorate as soon as possible, the matter is still with the Ministry of Public Service.

Vote status

The Ministry wrote to the Ministry of Finance, Planning and Economic Development requesting for the creation of Separate Votes for Uganda Export Promotion Board, the Management Training and Advisory Centre and the Uganda Development Corporation but this has not been effected yet.

Ministry's Budget

Though the ministry was in agreement with this recommendation, nothing much was done in this direction. Matters were compounded by the budget cuts which were experienced by the Ministry in the course of the year but have also been made worse by more budget cuts this financial year 2012/13. For example this Ministry's Non Wage recurrent budget was again reduced by Ushs. 306mn while the Development budget was cut by a whopping Ushs. 6.34bn.

Linkages between Ministries

The ministry agrees with this recommendations but this is an issue beyond MoTIC which may require the intervention of OPM as the coordinator of Government business and the Ministry of Public Service to redefine the roles and responsibilities of different MDAs as well as the required coordination and collaboration mechanisms.

One Village One Product

This issue was never addressed.

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Commercial Officers

With the decentralization policy, the determination of the Local Government structures and recruitment to fill them is the responsibility of Local Governments in collaboration with Ministry of Public service. While the centralization of the Commercial officers is agreeable to the Ministry, Parliament may have to amend some of the existing laws to have it effected.

Linkages between Ministeries, Departments and Agencies.

This is an issue beyond this Ministry's mandate.

Land for the Export Development Centre in Bugolobi

The project has since stalled because of problems the Contractor/Partner has had with the Uganda Broadcasting Corporation (UBC) over the adjacent land. Uganda Export Promotion Board wanted to construct this centre, and it is hoped it will commence in the fiscal year 2012/13 once issues surrounding the accessibility of the site by the contractor have been resolved with UBC. A meeting chaired by the Permanent Secretary, Office of the Prime Minister had resolved that UBC avails access for the construction. Before this access was granted CID intervened with an investigation "in the irregular allocation of UBC land". It is hoped that these matters will be resolved sooner rather than later.

Uganda Export Promotion Board - Web site

The website is up and running with regularly updated information, notices and relevant statistics, however, more resources are required to make it even better.

Youth Training

No action was taken to address any of these recommendations.

Fees charged on training

No action has been taken on the matter though issues concerning entrepreneurship training need to be discussed with MoFPED and all relevant Government bodies.

Recruitment of staff (Employment)

While the ministry agrees with the recommendation, the necessary action can only be taken by MoFPED through increasing resources for MTAC Salaries and Wages. Currently only Ushs. 58mn is provided by Government as wage subvention to MTAC. Increased staff numbers will enable MTAC to extend entrepreneurship and business development training to more people including business support services to all parts of Uganda.

Value addition under UIRI

The Ministry agrees with this recommendation but this is an issue beyond MoTIC. The Ministry therefore urges Parliament to use its powers to recommend to the Executive to re-align resource allocation with institutional mandates.

Non-Functional Projects under UIRI

The project that is reported as non-functional and considered a 'white elephant' is actually technically functional but is yet to be fully operationalized.

Nabusake delayed to take off due lack of a transformer but also 1 two critical aspects remain to realize the full potential of Nabusake Fruit Juice Processing Facility namely;

- Funds to purchase a standby generator, automatic voltage stabilizer and an ink jet printer as the final inputs in terms of machinery.
- A potential private partner / beneficiary capacity to manage a food processing operation in a sound

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business manner in terms of skills, commitment, operating capital and resources mobilization acumen among the private partners.

Other constraints include

- Inadequate funding characterized by inability to procure manufacturing inputs, capacity to mobilize logistics and hire qualified managers. The Institute requires UGX 1.56bn as highlighted in the unfunded priorities for operationalization of current projects.
- Inadequate entrepreneurial skills are also evident of our Ugandan preference of retail trading rather than production and processing of agro products.

Even within these constraints UIRI has made some effort within its constrained budget to have the facilities work past commission stage as evidenced by;

- Lira Peanut Research and Processing Center has processed 9 tons of peanut.
- 1200 tons of specific Irish potato varieties have been processed at Kabale Potato processing for trail marketing.
- The Institute has further developed a training and capacity building model which aims at delivering managerial and entrepreneurial skills beyond what MTAC and Enterprise Uganda currently offer. The trainings will include modules offered by Israel and Thailand with whom the Institute has Memoranda of Understanding to acquire skills that comprehend international standards and best practices.

UIRI has never had a Silk Processing Plant in Busheyi, but rather it was contracted as a capable resource by JICA and Kawanda Agricultural Center Seri-Culture Department, to supply silk reeling and silk re-reeling machines for extraction of silk threads from silk cocoons for their joint Silk Cottage Development Project in Busheyi.

Unfunded Priorities FY 2011/12 under UIRI

No action has been taken by the relevant authorities to implement this recommendation.

Pre- verification of Conformity (PIVOC)

The Ministry has undertaken wide consultation on the matter of re-instituting PIVOC. A Cabinet Paper to this effect has been drafted and is due for submission.

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The Ministry agrees with the Committee's recommendation and hopes that it will use its position to prevail over MoFPED and PPDA to implement this recommendation.

Recruitment of Staff (Employment) under UNBS

The ministry was unable to secure resources to implement this recommendation.

Ministry of Trade, Industry and Cooperatives

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