



**MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES**

# **MINISTERIAL POLICY STATEMENT**

**VOTES 015, 110 AND 154**

**PRESENTED TO  
THE PARLIAMENT OF THE REPUBLIC OF UGANDA  
FOR THE DEBATE ON THE BUDGET ESTIMATES FOR THE  
FINANCIAL YEAR 2013/2014**

**BY**

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



**JUNE 2013**

## **Contact Information**

Ministry of Trade, Industry and Cooperatives

Farmers House, 3<sup>rd</sup> – 6<sup>th</sup> Floor

Plot 6/8, Parliament Avenue

P.O. Box 7103,

Kampala, Uganda

Tel: (+256) 414-314000, (+256) 414-231104

Fax: (+256) 414-341247

Email: [mintrade@mtic.go.ug](mailto:mintrade@mtic.go.ug), [ps@mtic.go.ug](mailto:ps@mtic.go.ug)

Website: [www.mtic.go.ug](http://www.mtic.go.ug)

Uganda Development Corporation

Soliz House, 5<sup>th</sup> Floor

Plot 23, Lumumba Avenue

P.O. Box 7042,

Kampala, Uganda

Tel: (+256) 414-258204

Fax: (+256)

Email: [info@udc.go.ug](mailto:info@udc.go.ug)

Website: [www.udc.go.ug](http://www.udc.go.ug)

Uganda Industrial Research Institute

Plot 42A, Mukabya Road, Nakawa Industrial Area

P.O. Box 7086,

Kampala, Uganda

Tel: (+256) 414-286245

Fax: (+256) 414-286695

Email: [info@uiri.org](mailto:info@uiri.org)

Website: [www.uiri.org](http://www.uiri.org)

Uganda National Bureau of Standards

Plot M217, Nakawa Industrial Area

P.O. Box 6329,

Kampala, Uganda

Tel: (+256) 414-505995, (+256) 414-222369, TOLL FREE LINE: 0800133133

Fax: (+256) 414-286123

Email: [info@unbs.go.ug](mailto:info@unbs.go.ug)

Website: [www.unbs.go.ug](http://www.unbs.go.ug)

Uganda Export Promotion Board

Conrad Plaza, 5<sup>th</sup> Floor,

Plot 22, Entebbe Road

P.O. Box 5045,

Kampala, Uganda

Tel: (+256) 414-230250, (+256) 414-230233

Fax: (+256) 414-259 779

Email: [ceo@ugandaexportsonline.com](mailto:ceo@ugandaexportsonline.com), [helpdesk@ugandaexportsonline.com](mailto:helpdesk@ugandaexportsonline.com)

Website: [www.ugandaexportsonline.com](http://www.ugandaexportsonline.com)

Management Training and Advisory Centre  
Plot 175M , Jinja Road, Nakawa  
P.O. Box 4655,  
Kampala, Uganda  
Tel: (+256) 414-22 10 11/2/3  
Fax: (+256) 414-223853  
Email: [info@mtac.ac.ug](mailto:info@mtac.ac.ug)  
Website: [www.mtac.ac.ug](http://www.mtac.ac.ug)

Uganda Commodity Exchange Ltd  
Social Security House (Former Udyam House), 1st Floor, Northern Wing  
Plot 4, Jinja Road  
P. O. Box 35998,  
Kampala, Uganda  
Tel: (+256) 312-262922  
Fax: (+256) 312-262951  
Email: [uce@uce.co.ug](mailto:uce@uce.co.ug)  
Website: [www.uce.co.ug](http://www.uce.co.ug)

Uganda Cleaner Production Centre  
Plot 42A Mukabya Road  
P.O. Box 34644,  
Kampala, Uganda  
Tel: (+256) 414-287938/958  
Fax: (+256) 414 -287940/286 767  
Website: [www.ucpc.co.ug](http://www.ucpc.co.ug)

Textile Development Agency  
Plot 9/11/13 Corporation Rise, Bukoto  
P.O. Box 6346,  
Kampala, Uganda  
Tel: (+256) 414-505958  
Mob: (+256) 713-438732  
Email: [texdauganda@gmail.com](mailto:texdauganda@gmail.com)  
Website: [www.texdauganda.net](http://www.texdauganda.net)

**Cover Photos:**

Top Section:

A modula heat recovery steam generator.

Bottom Section (Left to Right):

- (1) Women traders selling fruits in Nakasero Market, Kampala.
- (2) Ugandan diary cooperatives trading in milk.
- (3) The modern mill at Upland for processing upland rice in Uganda.
- (4) A truck being weighed at one of the weighbridges in Uganda.

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## MPS: Trade, Industry and Cooperatives

### Foreword

Madam Speaker and Honorable Members of Parliament, in accordance with Section 6 (1) of the Budget Act (2001), I wish to present to you the Policy Statement for the Ministry of Trade, Industry and Cooperatives. This Policy Statement provides a full account of the major achievements registered by the Ministry and its affiliate Agencies in the Financial Year 2012/13 as well as what we plan to deliver in the coming Financial Year 2013/14.

This Ministry will continue to contribute to the achievement of the National Development Plan's Vision of "*Transforming the Ugandan society from a predominantly peasant based economy to a just, peaceful and prosperous middle income Country*" through the planned programme and project activities for the next Financial Year.

The focus for the Ministry's interventions will be the promotion of value addition, ensuring the trade of quality and safe products on the domestic market as well as supporting the Regional Integration Agenda.

This Ministry will also continue to support interventions that promote Science, Technology and Innovations to enhance competitiveness of goods and services produced in Uganda as well as development of human capital to achieve Private Sector-led growth and to create employment opportunities.

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

<i>Uganda Shillings Billions</i>								
<b>Entity</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Devt</b>	<b>Donor Devt</b>	<b>NTR</b>	<b>Arre-ars</b>	<b>Taxes</b>	<b>Total</b>
Ministry of Trade, Industry and Cooperatives	1.253	4.858	6.850	3.000	0.000	4.430	1.241	<b>21.632</b>
Uganda Industrial Research Institute (UIRI)	4.069	1.520	8.323	0.000	0.100	0.000	1.200	<b>15.212</b>
Uganda National Bureau of Standards (UNBS)	5.765	2.574	3.280	0.000	5.551	0.000	0.000	<b>17.169</b>
LG Grant - District Trade and Commercial Services	0.000	0.108	0.000	0.000	0.000	0.000	0.000	<b>0.108</b>
<b>Total</b>	<b>11.087</b>	<b>9.060</b>	<b>18.453</b>	<b>3.000</b>	<b>5.651</b>	<b>4.430</b>	<b>2.441</b>	<b>54.121</b>

I beg to move.

For God and My Country,



Amelia Kyambadde (MP)

**MINISTER OF TRADE, INDUSTRY AND COOPERATIVES**



# MPS: Trade, Industry and Cooperatives

## Abbreviations and Acronyms

AGM	Annual Business Meeting
AGOA	African Growth Opportunities Act
AMCOST	African Ministerial Council on Science and Technology
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

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

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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

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

### Vote Functions

Since the FY2010/11 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:

- **Staff Establishment Structure**

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.

- **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 Recommendations from parliament and institutional responses

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**Executive Summary**

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***Overview of the Ministry's Performance in FY 2012/13***

1. Madam Speaker, the contribution of the Trade and Industry<sup>1</sup> sector to Uganda's GDP has risen from 37.2 percent in FY 2004/05 to 43.3 percent in FY 2011/12, growing at an average of 7.7 percent per annum, evidence of the increasing relative importance of the sector.
2. The Ministry of Trade, Industry and Cooperatives appreciates this trend and accordingly set out to implement a set of programmes with the following highlights of progress realized.
3. The Anti-Counterfeit Goods Bill, Trade Licensing Amendment Bill and UNBS Amendment Bill were approved by Cabinet and are currently at the Parliamentary Committee stage. Principles for the Cooperative Societies Act Amendment and the Uganda Development Corporation Act were submitted to Cabinet, an implementation plan for the National Quality and Standards Policy has also been developed.
4. The following bills and policies are still under draft: the Sale of Goods and Supply of Services Bill, the Warehouse Receipt System Act Amendment, the Competition and Consumer Protection Policy, the Intellectual Property Rights Policy, the Sanitary and Phyto-Sanitary Policy, the National Accreditation Policy, the Buy Uganda Build Uganda (BUBU) Policy, the Leather, Hides and Skins Policy, the Bottled Water Policy, the Iron and Steel Policy, the Grains Policy, the Commodity Price Stabilization Policy, and the Export Drive Agenda Policy.
5. A review of the Diagnostic Trade Integration Study (DTIS) in Uganda was recently undertaken in collaboration with the World Bank and the Enhanced Integrated Framework (EIF) to inform Government's development of a National Competitiveness strategy to promote socially-inclusive export-led growth as well as mainstream trade further into the general policy orientation defined by Uganda's key policy documents including the National Development Plan.
6. Uganda hosted the COMESA Policy Organs meetings and Heads of State Summit on 13<sup>th</sup>-24<sup>th</sup> November 2012 under the theme "*Promoting intra-COMESA Trade through Micro, Small and Medium Enterprise Development*". Uganda also ascended to the COMESA FTA while H.E. the President of Uganda assumed COMESA Chairmanship.

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<sup>1</sup> Trade and Industry sector refers to cash crops, industry, wholesale and retail trade as well as other business services.

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**MPS:** Trade, Industry and Cooperatives

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**Executive Summary**

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Consumer welfare is projected to improve since Uganda's imports from the Free Trade Area Members will not be subjected to import duties, hence lower consumer prices.

7. Madam Speaker, after sensitization and re-negotiation efforts with traders, the Pre-Export Verification of Conformity (PVoC) Scheme was re-instated by Cabinet on 1<sup>st</sup> June, 2013. PVoC is an inspection and verification programme carried out on goods by Government of Uganda contracted inspection agents in the country of export/origin. The objective of PVoC is to minimize the risk of unsafe and substandard goods entering the Ugandan market and protect consumers against dangerous, shoddy and substandard imported products.
8. Government has promoted value addition and industrialisation through the One Village One Product programme (OVOP) and initiatives by the Uganda Industrial Research Institute. The OVOP programme promotes value addition to local resources in the communities and commercial production thereby triggering employment per specific product(s) in which a region has comparative advantage through the provision of technical support, processing equipment and market linkages. These interventions have contributed to direct employment of about 5-7 persons and 10-12 persons indirectly per beneficiary enterprise and facility set up.
9. Government has acquired ordinary shares worth US\$16.56 billion in the Kalangala Infrastructure Services Co. Ltd that is developing critical infrastructure in Kalangala district. The key support infrastructure and facilities have also been provided by the Uganda Development Corporation for the Korean International Cooperation Agency (KOICA) to commence construction of the multi-billion Teso Fruit Factory in Soroti.

***Challenges to Service delivery***

10. Madam Speaker, budgetary pressures on the resources allocated to the Medium Term Expenditure Framework (MTEF) of the Trade, Industry and Cooperatives sector do not allow for the development and refurbishment of trade infrastructure such as strategic food storage and value addition facilities, border markets, creating consumer protection awareness to the public, mobilization, education and auditing Cooperatives to support the revitalization and sustainable development of the same, commercialization of industrial research and a host of other significant services.
11. The District Commercial Office (DCO) is this Ministry's outreach post at the Local Government level. This Ministry started disbursing a Conditional Grant totaling US\$108million (an annual average of US\$7.2 million per district) to 15 DCOs

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**Executive Summary**

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since FY 2011/12 to facilitate the provision of commercial extension services. This support is still insufficient yet there is need to scale up it to all the 112 districts.

12. Trade, Investments and Tourism constitute the core of Uganda's Commercial Diplomacy abroad. The National Trade Policy and National Export Strategy recognize that it is long overdue for Uganda to deploy Commercial Attaches to countries of strategic importance to the development of domestic trade, investment and tourism. The limited resource envelope available to the Tourism, Trade and Industry sector does not allow for MoTIC nor for MoTWA to post Officers to key mission stations.
13. The Ministry is required to fulfill membership obligations on behalf of Uganda to various International organizations such as the COMESA, WTO, UNIDO and IBE to which it is obliged to contribute annually to the tune of US\$ 6.848 billion. Government, in the FY 2013/14, has provided US\$ 410 million for contributions to COMESA which leaves an obligation shortfall of US\$ 6.438 billion. This constraint will continue to deny the country access to the benefits derived from being a paid-up member including access to pooled resources.
14. In Government's endeavor to promote access to regional and international markets for domestic SMEs and Ugandan producers, standardization and quality assurance are critical components to the issue of competitiveness in the markets. The Uganda National Bureau of Standards is faced with a host of challenges that limit its ability to deliver services; (1) currently resources are not available to construct 2 (two) laboratories for Food and Engineering to meet the service demand. (2) Current staffing levels at the Bureau are a limiting factor to access Quality Assurance services in most parts of the country. The Bureau currently operates 5 regional offices in Kampala, Jinja, Mbale, Lira and Mbarara which offer only Legal Metrology Services (Weights & Measures). (3) The Bureau also has an inadequate fleet to effectively man its field operations, countrywide.
15. Madam Speaker, complementary implementation of Government programmes in the Sector is still a major challenge with no synergies between MDAs. This affects the effectiveness of Government's interventions and the efficiency with which the allocated resources are utilized.
16. World focus is increasingly shifting from Outputs to Outcomes with calls for evidence-based planning and policy making. Up-to-date statistics and corresponding analysis can be used to enhance accountability, inform budget allocations, guide

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**Executive Summary**

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policy decisions as well as provide robust and credible evidence on performance and specifically on whether a particular project has achieved its desired outcomes.

17. Though the Sector appreciates the role that is being played by the Uganda Bureau of Statistics (UBOS) in availing various statistics and collaborating with the Ministry through the Plan for National Statistical Development (PNSD) programme, there are still significant capacity gaps and resource constraints to addressing existing data gaps in the areas of domestic Trade, Cooperatives and MSMEs.
18. After its creation from the former Ministry of Tourism, Trade and Industry in July 2011, this Ministry has an approved staff establishment structure with a wage bill of US\$1.534 billion. The recent ban on recruitment of new staff denies the Ministry critical staff to effectively perform its functions.

***Key Policy Measures for Financial Year 2013/14***

19. Madam Speaker, in an effort to contribute to the implementation of the socio-economic transformation agenda of Government, the Ministry through its OVOP project will continue to promote Value Addition in selected districts across the country through the provision of technical support and relevant agro-processing equipment. Government will mobilize and train fruit farmers in Teso sub-region who are key productive units in the value chain for the Soroti Fruit Factory that is being set up with assistance from the South Korean Government.
20. The Ministry will revisit the industrial zonal map for Uganda. The revised map will be shared with players in the Public and Private Sector to promote the streamlining of industrial development in the country. The Ministry will also increase inspections and technical guidance visits to various industries across the country to familiarize with their operations and identify specific factors hindering their growth.
21. There has been public outcry over the quality and safety of products on the Ugandan market. After sensitization of all major stakeholders, Government which has a duty to protect its citizens from dangerous and harmful products entering the domestic market is implementing the PVOC programme in partnership with the following contracted firms; Jabal Kilimanjaro Auto Mechanic and Paints, East Africa Automobile Services, Societe Generale De Surveillance, Intertek International Ltd, Bureau Veritas and Japan Export Vehicle Inspection Centre Co. Ltd.
22. Government will address critical infrastructure gaps within the Sector next Financial Year beginning with the refurbishment of 5 cooperative feeder warehouses namely;

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**Executive Summary**

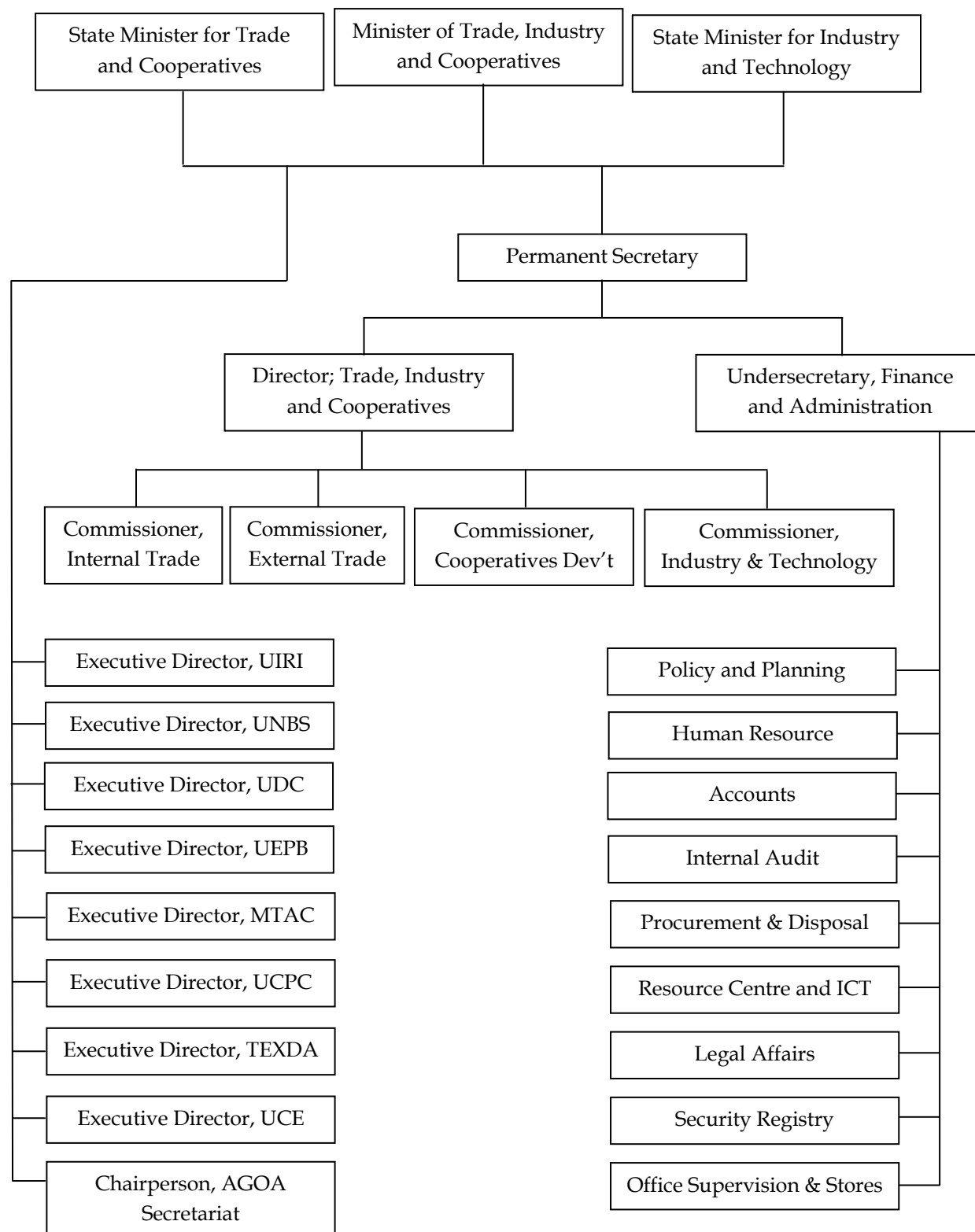
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Kakindu Cooperative Stores in Hoima, Kigumba Growers Store in Kiryandongo, Kisenyi Cooperative Stores in Mityana, Kitenga Cooperative Stores in Mubende and Kamengo Cooperative Stores in Mpigi. Trade Information Centers will be established in the 25 beneficiary districts of the District Commercial Services Support Project. Construction of the UNBS Home will continue. Government seeks to borrow US\$ 20 billion for the completion of the UNBS Home and Laboratories.

23. The Tourism, Trade and Industry Sector proposes that a Foreign Service Officer be swapped with a Commercial or Tourism Attaché to promote trade, tourism and investment at the identified 10 priority Foreign missions. Additional funding would only then be required for promotional activities such as hosting travel agents and printing of promotional materials.
24. Lastly, in executing its mandate, the Ministry will continue to supervise its 8 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), Uganda Cleaner Production Centre (UCPC) and Textile Development Agency (TEXDA).

**Conclusion**

25. The Ministry seeks the support of all Arms 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 2013/14. 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.

**MPS:** Trade, Industry and Cooperatives**Organisational Structure, Strategic Statements and Functions***Organisational Structure of the Ministry*

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## MPS: Trade, Industry and Cooperatives

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### Organisational Structure, Strategic Statements and Functions

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#### *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;

#### *Strategic Objectives of the Ministry*

5. 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
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**MPS:** Trade, Industry and Cooperatives

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**Organisational Structure, Strategic Statements and Functions**

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- 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

**Vote: 015** Ministry of Trade, Industry and Cooperatives**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 Staff Establishment Structure for the Ministry of Trade, Industry and Cooperatives for Financial Year 2013/14**

Post/Title	Appr	Fille d	Vac ant	Salary Scale	Annual Salary	Name of Incumbent	1st Appt	Present	Sex	Statu s	Qualifications
<b>01 HQs and Administration</b>											
<b>OFFICE OF THE MINISTER OF TRADE AND INDUSTRY</b>											
Personal Assistant/SAS	1	1	0	CtrctU 3	9,237,312	Latim Nyeko	21.10.10	21.10.10	M		BA,MA
Political Assistant	1	1	0	Ctrct	0	Mukiibi Rose			F		
(Principal Personal Secretary)	retired		-1	Ctrct	12,784,140	Bageyana Florence Norah	07.02.75	27.02.03	F	CONF	
Senior Personal Secretary	1	0	0	U3	9,237,312	Vacant					
Stenographer Secretary	1	0	0	U5	4,997,616	Vacant					
Office Attendant	1	1	0	U8	1,887,540	Navuga Harriet	20.08.02	20.08.02	F	CONF	UCE
Driver	1	0	1	U8	1,887,540	Vacant					
<b>Sub-Total</b>	<b>6</b>	<b>3</b>	<b>0</b>		<b>40,031,460</b>						
<b>OFFICE OF THE MINISTER OF STATE FOR TRADE &amp; COOPERATIVES</b>											
Personal Assistant/SAS	1	1	0	U3	9,237,312	Rwekuuta Rueben	27.12.07	27.12.07	M	CONF	B.COM
Political Assistant	1	1	0	On ctrct	0	Wanamba Musa	27.02.12	03.05.12			
					0						
Senior Personal Secretary	1	1	0	U3	9,237,312	Vacant					
Office Attendant	1	1	0	U8	1,887,540	Mirembe Eunice	07.11.08	07.11.08	F	CONF	UCE
Driver	1	0	0	U8	1,887,540	Approved by MoPS					
<b>Sub-Total</b>	<b>5</b>	<b>4</b>	<b>0</b>		<b>22,249,704</b>						
<b>OFFICE OF THE MINISTER OF STATE FOR INDUSTRY AND</b>											

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

<b>TECHNOLOGY</b>											
Personal Assistant/SAS	1	0	1	U3	9,237,312	Herbert Rukikaire	13.11.83		M	CONF	BA.DEGREE
Political Assistant	1	1	0		0						
Senior Personal Secretary	1	1	0	U3	9,237,312						
Office Attendant	1	1	0	U8	1,887,540	Orwothum Michael	02.05.03	02.05.03	M	CONF	UACE
Driver	1	1	0	U8	1,887,540	Approved by MoPS					
<b>Sub-Total</b>	<b>5</b>	<b>3</b>	<b>2</b>		<b>22,249,704</b>						
<b>FINANCE AND ADMINISTRATION DEPARTMENT</b>											
Permanent Secretary	1	1	0	U1SE	26,355,492	Julius Baker Onen		22.08.09	M	CONT	MS.PA,B,LAW
Under Secretary	1	1	0	U1SE	17,731,572	Ogene Fred	11.09.80	28.01.08	M	CONF	M.SC
Assistant Commisioner HR	1	1	0	U1E	16,403,976	Josephine Muwonge	16.01.90	21.09.07	F	CONF	BA.MA DEGREE
Principal Personnel Officer	1	0	1	U2	12,344,640	Vacant					
Principal Assistant Secretary	1	1	0	U2	12,344,640	Okuja James	18.10.88	2410.11	M	CONF	
Senior Assistant Secretary	1	1	0	U3	9,237,312	Tukahirwa James Byenjeru	19.05.00	25.11.04	M	CONF	MBA,BA(HONS)
Senior Personnel Officer	1	0	1	U3	9,237,312	Vacant					
Senior Personal Secretary	1	1	0	U3	9,237,312	Atim Jacinta	17.06.04	2010	F	CONF	CER.BUS STUD
Personal Secretary	2	1	0	U4	6,843,924	Musoke Nabitale Sarah	09.90.03	09.09.03	F	CONF	CER BUS STUD
Personal Secretary			1	U4	6,843,924	Vacant					
Assistant Secretary	1	0	1	U4	6,843,924						
Personnel Officer	1	1	0	U4	6,843,924	Matovu Charles	21.07.02	23.12.11	M	CONF	BPA,DIP LAW
Principal Assistant Records Officer/Senior Records Officer	1	0	1	U3	9,237,312	Vacant					
Senior Assistant Records Officer	1	1	0	U4	6,843,924	Kamwada K. Abdalla	01.07.96	18.04.08	M	CONF	DIP REC
Assistant Records Officer	1	0	1	U5	4,997,616	Vacant					
Records Assistant	1	1	0	U6	3,795,096	Arwata Ronald	10.05.11	10.05.11	M	PROB	UACE
Principal Accountant	1	0	1	U2	15,113,220	Vacant					
Senior Accountant	1	1	0	U3	10,354,884	Emitu Naigo Stephen	14 .01.91	22.04.07	M	CONF	B.COM/MAFACT
Accountant	1	1	1	U4	8,284,380	Kwesiga Johnson Enock	06.01.76	02.03.	M	CONF	MSC,ACC,BBA

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

Senior Accounts Assistant	1	0	1	U5	4,997,616	Vacant					
Accounts Assistant	1	1	0	U7	2,923,236	Nabusimba Maxentia Catherine	28.10.87	28.10.87	F	CONF	DIP.SEC COMP
Accounts Assistant	OE	2		U7	2,923,236	Hamba Ibrahim	18.11.05	18.11.05	M	CONF	ACCA/CAT
Accounts Assistant	OE			U7	2,923,236	Amuge Teddy	...01.90	1999	F	CONF	ALEVEL,COMP
Principal Office Supervisor	1	1	0	U4	6,843,924	Omunyo David	13.06.89	13.06.08	M	CONF	DIP,LAW/BPA
Office Supervisor	1	0	1	U6	3,795,096	Vacant					
Stenographer Secretary	5	2	3	U5	4,997,616	Ndago Noeline	20.06.12	20.06.12	F	PROB	DIP SEC STUD
Stenographer Secretary		0	0	U5	4,997,616	Natabo Catherine	01.06.84	27.01.09	F	CONF	DIP SEC STUD
Stenographer Secretary		0		U5	4,997,616	Vacant					
Stenographer Secretary		0		U5	4,997,616	Vacant					
Stenographer Secretary		0		U5	4,997,616	Vacant					
Senior Stores Assistant	1	1	0	U5	4,997,616	Wambi Ricard wangota	03.05.89		M	CONF	B.PROCU
Telephone Operator	1	1	0	U7	2,923,236	Nabanji Miriam	01.09.00	01.09.00	F	CONF	UCE
Receptionist	2	1	1	U7	2,923,236	Namukwaya Ruth	09.08.06	09.08.06	F	PROB	CERT SEC STUD
Driver	5	4	1	U8	1,887,540	Lule Peter	01.12.94	30.10.12	M	CONF	UCE
Driver				U8	1,887,540	Kugonza Swizin	21.12.99	21.12.99	M	CONF	UCE
Driver				U8	1,887,540	Kisekka Hakkim	01.04.06	01.04.06	M	CONF	UCE
Driver				U8	1,887,540	Emoru H Emma	07.05.07	07.05.07	M	CONF	UCE
Driver				U8	1,887,540						
Office Attendant	6	6	0	U8	1,887,540	Bamutya Aidah	01.07.95	01.07.95	F	CONF	UCE
Office Attendant				U8	1,887,540	Waiswa Daniel	20.08.02	20.08.02	M	CONF	UCE
Office Attendant				U8	1,887,540	Otin Emmanuel	19.07.12	19.07.12	M	PROB	UACE
Office Attendant				U8	1,887,540	Nakafeero Agnes	19.07.12	19.07.12	F	PROB	UACE
Office Attendant				U8	1,887,540	Buwule Jane	19.07.12	19.07.12	F	PROB	UACE
Office Attendant				U8	1,887,540	Tusubira Scovia	19.07.12	19.07.12	F	PROB	UACE
<b>Sub-Total</b>	<b>43</b>	<b>31</b>	<b>15</b>		<b>279,895,836</b>						

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

<b>TYPING POOL</b>											
Personal Secretary	1	0	1	U4	6,843,924	Vacant					
Stenographer Secretary	1	1	0	U5	4,997,616	Ajiambo Harriet	24.12.09	24.12.09	F	PROB	DIP.SEC,STUD
Pool Stenographer	1	2	0	U6	3,795,096	Isabella Asiimwe	09.11.10	09.11.10	F	CONF	DIP.SEC,STUD
Pool Stenographer	OE			U6	3,795,096	Nangobi Lily	23.02.95	5.01.11	F	CONF	DRAC/DME
<b>Sub-Total</b>	<b>3</b>	<b>3</b>	<b>1</b>		<b>19,431,732</b>						
<b>POLICY AND PLANNING DIVISION</b>											
Assistant Commissioner Policy and Planning	1	1	0	U1E	16,403,976	Kasangaki Stephen	14.12.98	5.08.08		CONF	MA,BSC,ECON
Principal Economist	1	0	1	U3	14,010,108	Vacant					
Principal Policy Analyst	1	0	1	U2	14,010,108	Vacant					
Senior Policy Analyst	1	1	0	U3	10,354,884	Twinomujuni Collins	....08.83	....10.99	M	CONF	BSC,ECON
Senior Economist	1	0	1	U3	10,354,884	Vacant					
Senior Statistician	1	0	1	U3	10,354,884	Vacant					
Senior Legal Officer	1	0	1	U3	10,354,884	Vacant					
Statistician	1	0	1	U4	8,284,380	Vacant					
Economist - FINMAP	-	-	-	-	-	Tumusiime Julius Akiiki	01.03.10	17.03.10	M	-	B.BCOMP
Economist	1	1	0	U4	8,284,380	Golooba Lwanga Kezekia	05.01.12	05.01.12	M	PROB	BSC,ECON
Legal Officer	1	1	0	U4	8,284,380	Aneno Karyn Sandra	03.01.11	03.01.11	F	PROB	B,LAW
<b>Sub-Total</b>	<b>10</b>	<b>10</b>	<b>8</b>		<b>110,696,868</b>						
<b>RESOURCE CENTER</b>											
Senior Information Technology Officer	1	1	0	U3	11,834,148	Barisigara John	26.6.06	26.6.06	M	CONF	MA(EPP.B.STA
Public Relations Officer	1	0	0	U3	9,237,312	Approved by MoPS					
Systems Administrator	1	1	0	U4	10,160,952	Chandiru Flavia	28.05.13	28.05.13	F	PROB	BSCIT
Database Administrator/Programmer	1	1	0	U4	10,160,952	Amumpaire Mary	06.10.08	06.10.08	F	PROB	BSC
Information Scientist	1	1	0	U4	10,160,952	Asiimire Leticia	28.05.13	28.05.13	F	PROB	B.LIB&INFO SC

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

Librarian	1	0	1	U4	6,843,924	Approved by MoPS					
Assistant Librarian	1	0	1	U5	4,535,952	Vacant					
<b>Sub-Total</b>	<b>7</b>	<b>4</b>	<b>2</b>		<b>62,934,192</b>						
<b>PROCUREMENT UNIT</b>											
Senior Procurement Officer	1	1	0	U3	11,194,176	Ainesaasi Catherine	15.03.04	23.06.08	F	CONF	CIPS,BA.SS
Procurement Officer	1	1	0	U4	8,890,836	Iridah Kalinge Barbara	04.04.11	04.04.11	F	PROB	B.PLM
<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>0</b>		<b>20,085,012</b>						
<b>15 Internal Audit</b>											
<b>INTERNAL AUDIT UNIT</b>											
Senior Internal Auditor	1	0	1	U3	11,834,148	Senyonga Bashir	19.11.96		M	CONF	ACCC ME B.SS
Internal Auditor	1	1	0	U4	9,467,856	Musimami Paul		09.01.12	M	CONF	B.COM
<b>Sub-Total</b>	<b>2</b>	<b>1</b>	<b>1</b>		<b>21,302,004</b>						
<b>16 Directorate of Trade, Industry and Cooperatives</b>											
<b>DIRECTORATE OF TRADE, COOPERATIVES AND INDUSTRY</b>											
Director Trade Cooperatives and Industry	1	1	0	U1SE	20,710,668	Ssenkungu Samuel	10.05.06	FEB	M	CONF	MSC ENG.
Personal Secretary	1	0	1	U4	6,843,924	Vacant					
Driver	1	1	0	U8	1,887,540	Makumbi John Baptist	.4.92	.4.92	M	CONF	
Office Attendant	1	0	1	U8	1,887,540	Simon Famine	19.07.12	19.07.12	M	PROB	UACE
<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>2</b>		<b>31,329,672</b>						
<b>07 External Trade</b>											
<b>EXTERNAL TRADE DEPARTMENT</b>											
Commissioner External Trade	1			U1SE	17,731,572	Ojakol Silver	..01.85	...11.10	M	CONF	BA SS DIP

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Assistant Commissioner - Multi-Lateral Trade	1			U1E	16,403,976	Batala Cyprian	....06.82	....03.91	M	CONF	MA.ECON
Asstant Commissioner Regional & Bilateral	1			U1E	16,403,976	Okilangole Patrick	12.12.89	...10.10	M	CONF	MSC,ECON
Principal Commercial Officer	4	4	0	U2	12,344,640	Mutahunga Emmanuel	07.04.03	17.10.12	M	CONF	MA .EPPM
Principal Commercial Officer		0		U2	12,344,640	Kamweya Deogratias	02.05.00	17.10.12	M	CONF	B.A.SS,MA(EPP)
Principal Commercial Officer		0		U2	12,344,640	Cleopas Ndolerere Kachetero	02.05.00	17.10.12	M	CONF	BCOM
Principal Commercial Officer		0		U2	12,344,640	Koluo Francis	24.10.08	17.10.12	M	CONF	BBA(ACC)UDBS
Senior Commercial Officer	12	5	7	U3	9,237,312	Bategana Lauren Butubira	12.03.91	26.10.00	M	PER M	MA.ECON
Senior Commercial Officer				U3	9,237,312	Kabuganda Stephen	24.10.08	24.10.08	M	CONF	MIB,BA(SS)ECO
Senior Commercial Officer				U3	9,237,312	Wakaabu Siragi	19.04.12	19.4.12	M	CONF	B.COM
Senior Commercial Officer				U3	9,237,312	Walakira Godfrey	19.04.12	19.4.12	M	PROB	BS.SS.MA.PGD
Senior Commercial Officer				U3	9,237,312	Maiga Philda	19.04.12	19.4.12	F	PROB	BA.LAW, PGD
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Senior Commercial Officer				U3	9,237,312	Vacant					
Personal Secretary	1	0	1	U4	6,843,924	.					
Office Attendant	1	1	0	U8	1,887,540						
Driver	1	1	0	U8	1,887,540	Ssebigwo B. Stephen	01.07.02	01.07.02	M	CONF	UCE
<b>Sub-Total</b>	<b>22</b>	<b>11</b>	<b>8</b>		<b>221,384,832</b>						

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

<b>08 Internal Trade</b>											
<b>INTERNAL TRADE</b>											
<b>DEPARTMENT</b>											
Commissioner Internal Trade	1	1	0	U1SE	17,731,572	Agaba S. Raymond	29.11.89	...02.11	M	CONF	MA.ECON
Assistant Commissioner Trade - Private Sector Devt	1	1	0	U1E	16,403,976	Tamale Elizabeth	21.01.04	...10.10	F	CONF	BCOM,MA ECON
Assistant Commissioner Trade - Trade and Inspectorate	1	0	1	U1E	16,403,976	Vacant					
Principal Commercial Officer	4	2	2	U2	12,344,640	Elimu Peter	...03.83	15.05.02	M	CONF	BA.ECON
Principal Commercial Officer				U2	12,344,640	Okot Richard Okello	24.10.08	19.4.12	M	CONF	MBA
Principal Commercial Officer				U2	12,344,640	Vacant					
Principal Commercial Officer				U2	12,344,640	Vacant					
Senior Commercial Officer	6	4	2	U3	9,237,312	Ojamuge Norman	20.12.07	20.12.07	M	CONF	BA.COM
Senior Commercial Officer				U3	9,237,312	Kalega Zackey	26.11.08	26.11.08	M	CONF	B.COM
Senior Commercial Officer				U3	9,237,312	Oule David Epyanu	16.04.03	16.04.03	M	CONF	MSC
Senior Commercial Officer				U3	9,237,312	Nampeera Georgina	27.12.07	27.12.07	F	CONF	BBA
Senior Commercial Officer				U3	9,237,312						
Senior Commercial Officer				U3	9,237,312	Vacant					
Commercial Officer	6	2	4	U4	6,843,924	Vacant					
Commercial Officer				U4	6,843,924	Atwiine Emmanuel	27.12.07	27.12.07	M	CONF	B.COM
Commercial Officer				U4	6,843,924	Okech Paul	03.01.11		M	CONF	B.COM
Commercial Officer				U4	6,843,924	Vacant					
Commercial Officer				U4	6,843,924	Vacant					
Commercial Officer				U4	6,843,924	Vacant					
Personal Secretary	1	0	1	U4	6,843,924	Vacant					
Office Attendant	1	1	0	U8	1,887,540	Sekandi Stephen	3.08.09		M	CONF	UACE
Driver	3	0	3	U8	1,703,100	Approved by MoPS					
Driver				U8	1,703,100	Approved by MoPS					
Driver				U8	1,703,100	Approved by MoPS					



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<b>Sub-Total</b>	<b>24</b>	<b>11</b>	<b>13</b>		<b>210,246,264</b>							
<b>12 Industry and Technology</b>												
<b>DEPARTMENT OF INDUSTRY AND TECHNOLOGY</b>												
Commissioner Industry & Technology	1	0	1	U1SE	17,731,572	Approved by MoPS						
Assistant Comm. Industry	1	0	1	U1E	16,403,976	Approved by MoPS						
Assistant Comm. Technology	1	1	0	U1E	16,403,976	Mutambi Joshua	08.07.96	08.07.96	M	PER M	B.ENG	
Principal Industrial Officer	3	1	2	U2	14,010,108	Nakoko Masuba P	.....06.96	01.02.05	F	PER M	BSC	
Principal Industrial Officer				U2	14,010,108	Vacant						
Principal Industrial Officer				U2	14,010,108	Vacant						
Principal Engineer	1	1	0	U2	14,010,108	Odong Francis	26.06.07	26.06.07	M	CONF	BSC, ENG	
Senior Industrial Officer	4	4	0	U3	10,354,884	Odong Peter	29.09.07	29.09.07	M	CONF	BSC,ENG	
Senior Industrial Officer				U3	10,354,884	Musafiri Richard	20.08.09	20.08.09	M	PER M	BSC.ENG	
Senior Industrial Officer				U3	10,354,884	Ainebyona Denis	04.01.10	04.01.10	M	PER M	BSC.	
Senior Industrial Officer				U3	10,354,884	Byaruhanga Atwooki Deo	21.08.07	21.08.07	M	CONF	BSC,ENG/MECH	
Senior Engineer	2	2	0	U3	11,834,148	Bataringaya Julius	26.06.07	26.06.07	M	CONF	BSC.ENG	
Senior Engineer				U3	11,834,148	Kizito Suudi	17.08.09	17.08.09	M	CONF	BSC	
Engineer	2	1	1	U4	9,467,856	Semanda Kassim	29.08.07	29.08.07	M	CONF	BSC&MGT	
Engineer				U4	9,467,856	Approved by MoPS						
Industrial Officer	6	4	2	U4	8,284,380	Sekyewa Henry	21.08.07	21.08.07	M	CONF	BSC, MECH	
Industrial Officer				U4	8,284,380	Kiiza David Amooti	29.08.07	29.08.07	M	CONF	ENG DIP.MECH	
Industrial Officer				U4	8,284,380	Kakwera Dianah	03.01.11	03.01.11	F	CONF	B.ENG	
Industrial Officer				U4	8,284,380	Kamugasha Emmanuel			M	CONF		

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Industrial Officer				U4	8,284,380	Approved by MoPS					
Industrial Officer				U4	8,284,380	Approved by MoPS					
Personal Secretary	1	0	1	U4	6,843,924	Vacant					
Driver	2	0	1	U8	1,887,540	Approved by MoPS					
Driver		0	1	U8	1,887,540	Vacant					
Office Attendant	1	0	1	U8	1,887,540	Lutalo Joseph	19.07.86	19.07.86	M	PROB	UACE
<b>Sub-Total</b>	<b>25</b>	<b>14</b>	<b>11</b>		<b>252,816,324</b>						
<b>13 Cooperatives Development</b>											
<b>DEPARTMENT OF COOPERATIVE POLICY AND DEVELOPMENT</b>											
Commissioner Cooperative Policy & Development	1	1	0	U1SE	17,731,572	Mwesigye Fredrick	09.05.77	05.04.94	M	CONF	MSC
Assistant Commissioner Policy & Statutory Services	1	1	0	U1E	16,826,676	Kitandwe Joseph	31.10.84	18.10.02	M	CONF	B.COM
Assistant Commissioner SACCOs & Fin. Serv. Cooperatives	1	0	1	U1E	16,826,676	Vacant					
Principal Cooperative Officer	2	2	0	U2	14,010,108	Opolot Egos Amunyo Patri	23.02.83	13.07.09	M	CONF	BA.ECON,RuralE con
Principal Cooperative Officer				U2	14,010,108	Barigye Bariyo Robert Wilson	10.06.10	10.06.10	M	CONF	B.COM,MBA
Senior Cooperative Officer	6	4	2	U3	10,354,884	Kavundira Leonard	02.07.07	26.06.07	M	CONF	BA.ECON,RuralE con
Senior Cooperative Officer				U3	10,354,884	Ahimbisibwe Fred	29.08.07	29.08.07	M	CONF	BA.ART
Senior Cooperative Officer				U3	10,354,884	Abitekaniza Johnson	27.12.07	27.12.07	M	CONF	B.COM DIP.MKT
Senior Cooperative Officer				U3	10,354,884	Asaba Saul	20.12.07	20.12.07	M	CONF	B.COM(Acc)
Senior Cooperative Officer				U3	10,354,884	Musoke Evelyn Mary	21.08.07	28.03.13	F	CONF	B.COM,FIN&AC C

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

Senior Cooperative Officer				U3	10,354,884	Byakatonda Asimwe Gordon	21.08.07	28..02.13	M	CONF	B.COM,FIN&AC C
Cooperative Officer	8	6	2	U4	8,284,380	Auma Ritah Elizabeth	03.01.11	03.01.11	F	PROB	B.COM,FIN&AC C
Cooperative Officer				U4	8,284,380	Namutebi Connie	06.01.11	06.01.11	F	CONF	B.COM,FIN&AC C
Cooperative Officer				U4	8,284,380	Auma Ritah Elizabeth	03.01.11	03.01.11	F	PROB	B.COM,FIN&AC C
Cooperative Officer				U4	8,284,380	Kumakech Eddie Samuel	03.01.11	03.01.11	M	CONF	B.COM,FIN&AC C
Cooperative Officer				U4	8,284,380						
Cooperative Officer				U4	8,284,380	Ocatum Joseph Paul	03.01.11	03.01.11	M	CONF	B.COM,FIN&AC C
Cooperative Officer				U4	8,284,380	Vacant					
Cooperative Officer				U4	8,284,380	Vacant					
Cooperative Officer				U4	8,284,380	Approved by MoPS					
Cooperative Officer				U4	8,284,380	Approved by MoPS					
Personal Secretary	1	0	1	U4	6,843,924	Vacant					
Records Officer	1	0	1	U4	6,843,924	Vacant					
Records Assistant	1	0	1	U6	3,795,096	Nakiwendo Ndagire Donart			F	CONF	UCE
Data Entry Clerk	1	0	1	U6	3,795,096	Vacant					
Office Attendant	1	1	0	U8	1,887,540	Muganzi M. Stephen	02.10.02	02.10.02	M	CONF	UACE
Driver	4	3	1	U8	1,887,540	Mugisha Kenneth Mpingah	01.07.02	01.07.02	M	CONF	UACE
Driver				U8	1,887,540	Abigaba Robert			M		UCE
Driver				U8	1,887,540	Ziwa Francis					
Driver				U8	1,887,540	Approved by MoPS					
<b>Sub-Total</b>	<b>28</b>	<b>18</b>	<b>10</b>		<b>255,093,984</b>						

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

<b>GRAND TOTAL</b>	<b>186</b>	<b>117</b>	<b>71</b>		<b>1,569,747,588</b>						
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The Wage for Political Assistants of the three Ministers to be provided under non wage is Ug. Shs. 19,554,084

**Table 2: The Staff Establishment Structure for the Uganda Export Promotion Board for FY 2012/13**

	DEPT/OFFICERS NAMES	GENDER	TITLE	Grade	Amount	Annual Wages
	<b>EXECUTIVE DIRECTORS OFFICE</b>					
1	Mrs Florence Kata	Female	Executive Director	UA3	8,500,000	104,400,000
2	Mrs. Gladys Onguzu	Female	Secretary/Executive Director	UF3	1,600,000	21,000,000
3	<b>Vacant</b>	<b>Female</b>	<b>Personal Asst/Executive Director</b>	UG3	1,100,000	15,000,000
4	<b>Vacant</b>	<b>Female</b>	<b>Administrative Assistant</b>		1,100,000	15,000,000
5	<b>Rachel Kemigisha</b>	Female	Trade Promotion & Corporate affairs Officer		1,600,000	21,000,000
	<b>DEPUTY EXECUTIVE DIRECTOR</b>					-
6	<b>Vacant</b>	<b>Male</b>	<b>Deputy Executive Director</b>	UB3	4,600,000	67,200,000
	<b>FINANCE &amp; ADMIN DIVISION (FAD)</b>					-
7	<b>Vacant</b>	<b>Male</b>	<b>Director Finance and Administration</b>	UC3	3,000,000	37,200,000
8	<b>Vacant</b>		<b>Human Resource Dev't Officer</b>	UF3	1,600,000	21,000,000
9	Mr Peter. Wakuma	Male	Accounts Officer	UF3	1,600,000	21,000,000
10	<b>Vacant</b>		<b>Accounts Officer</b>	UF3	1,600,000	21,000,000
11	<b>Vacant</b>	Female	Procurement Officer	UF3	1,600,000	21,000,000
12	Mrs. Esther.A. Ojakol	Female	Secretary/Finance	UF3	1,600,000	21,000,000
13	<b>Vacant</b>	<b>Female</b>	<b>Accounts Assistant/Cashier</b>	UG3	1,100,000	15,000,000
14	Ms Niwamanya.Enid	<b>Female</b>	<b>Front Desk Officer</b>	UH3	750,000	9,000,000
15	Mr. George Kabuchire	Male	Senior Driver	UH1	850,000	10,200,000

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

16	Mr Aryon John	Male	Administrative Assistant	UH2	800,000	10,200,000
17	Mr. Demiano Bihire	Male	Office Assistant	UH3	600,000	7,800,000
18	Mr Joseph Nsereko	Male	Driver	UH4	700,000	9,000,000
19	Mr Tenywa stephen	Male	Driver	UH4	700,000	9,000,000
20	Wesley Fred Kayemba	Male	Driver	UH6	600,000	8,400,000
21	Kyakyo Rosette	Female	Tea Girl	UH9	450,000	6,000,000
	<b>MANAGEMENT INFTN SYSTEMS DIVISION</b>					-
22	William Babigumira	Male	Director Management Information Systems Division	UC3	3,200,000	38,400,000
23	Mrs. Noreen Kamoti	Female	Ag,Senior Trade Promotion Officer	UE3	2,000,000	25,200,000
24	<b>Vacant</b>		<b>Policy Planning Research Officer (TPO)</b>	UF3	1,600,000	21,000,000
25	Mr Lwere John Bosco	Male	Asst Trade Promotion Officer	UG3	1,100,000	15,000,000
26	<b>Vacant</b>	Male	Asst Trade Promotion Officer	UH4	700,000	9,000,000
27	Mr Moses Mabala	Male	Trade Promotion Officer	UF3	1,600,000	21,000,000
	<b>PROMOTION &amp; PUBLIC RELATIONS DIVISION</b>					-
28	Mr. Daniel Karibwije	Male	Director Trade Promotion & Public Relations	UC1	3,200,000	38,400,000
29	Mrs Brenda. K .Opus	Female	Asst Director Trade Promotion & Public Relations	UD3	2,500,000	32,400,000
30	<b>Vacant</b>	Female	Asst Trade Promotion Officer	UG3	1,100,000	15,000,000
31	<b>Vacant</b>		<b>Trade Promotion Officer for EU ,USA/Canada</b>	UF3	1,600,000	21,000,000
32	<b>Vacant</b>		<b>Exhibitions Manager</b>	UG3	1,100,000	15,000,000
33	<b>Vacant</b>		<b>Cordinator Projects</b>	UF3	1,600,000	21,000,000
	<b>MARKET &amp; PRODUCT DEV'T DIVISION</b>					-
34	Dr Paul Gitta	Male	Director Market & Product Development	UC3	3,000,000	37,200,000
35	Mr. Othieno Odoi	Male	Senior Trade Promotion Officer	UE1	2,200,000	26,400,000
36	Ms Liza Abwol Laboke	Female	Asst Trade Promotion Officer	UG3	1,100,000	15,000,000
37	<b>Vacant</b>	<b>Male</b>	<b>Senior Trade Promotion Officer ( NES)</b>	UE3	2,000,000	25,200,000

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

38	Mr Sam Karuhanga	Male	Asst Trade Promotion Officer	UG3	1,100,000	15,000,000
39	<b>Vacant</b>	<b>Male</b>	<b>Senior Trade Promotion Officer/Agric</b>	UE3	2,000,000	25,200,000
40	<b>Vacant</b>	Male	Trade Promotion Officer ( NES)	UF3	1,600,000	21,000,000
41	<b>Vacant</b>		<b>Trade Promotion Officer (LIVESTOCK AND ENTOMOLOGY)</b>	UF3	1,600,000	21,000,000
42	<b>Vacant</b>		<b>Director UGETS Training School</b>	UC3	3,000,000	37,200,000
43	<b>Vacant</b>		<b>Training Cordinator UGETS</b>	UF3	1,600,000	21,000,000
					<b>78,150,000</b>	<b>1,008,000,000</b>
	<b>Secondment from Ministry of Finance</b>					
1	<b>Dr.Deo K. Kisembo</b>		Ag.Director Finance & Administration			
2	<b>Mrs.Mughuma Constance</b>		Ag. Procurement Officer			

**Vote: 015** Ministry of Trade, Industry and Cooperatives**Staff Establishment Structure****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
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	Iumba 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		

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

POSITION	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
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
<b>GRAND TOTAL</b>	<b>44</b>		<b>56,510,930</b>	<b>678,131,164</b>

**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



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	POSITION	SALARY SCALE	APPD POSTS	NAMES	BASIC SALARY	ANNUAL SALARY
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
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
	<b>GRAND TOTAL</b>					<b>1,126,800,000</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### VI: Vote Overview

#### (i) Vote Mission Statement

The Vote's Mission Statement is:

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

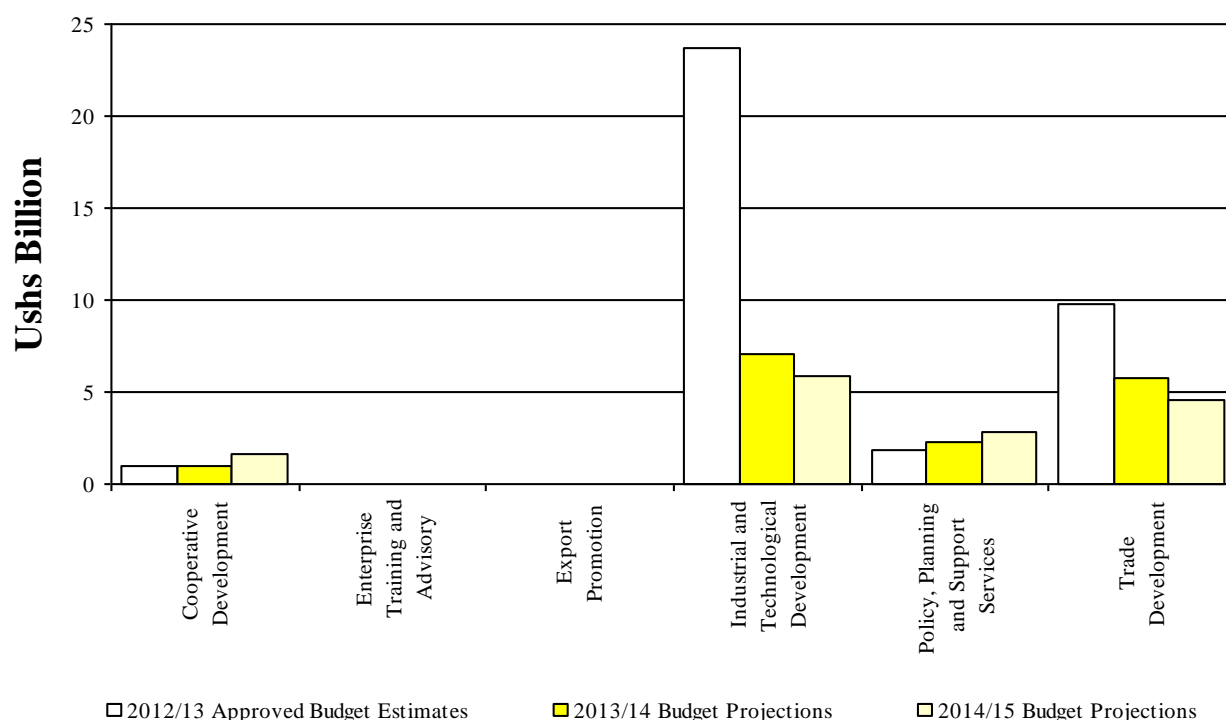
#### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2011/12	2012/13		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
Recurrent	Wage	0.914	1.253	0.647	1.253	1.504	1.654
	Non Wage	7.546	4.129	5.315	4.858	5.198	5.478
Development	GoU	4.640	23.984	20.212	6.850	7.625	8.295
	Ext. Fin	0.000	6.885	1.797	3.000	0.700	0.000
<b>GoU Total</b>		<b>13.101</b>	<b>29.367</b>	<b>26.174</b>	<b>12.961</b>	<b>14.326</b>	<b>15.428</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>13.101</b>	<b>36.251</b>	<b>27.971</b>	<b>15.961</b>	<b>15.026</b>	<b>15.428</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	4.430	N/A	N/A
	Taxes	0.486	0.729	0.000	1.241	N/A	N/A
<b>Total Budget</b>		<b>13.587</b>	<b>36.980</b>	<b>27.971</b>	<b>21.632</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### (iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

**Table VI.3: Vote Outcomes and Outcome Indicators**

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY2013/14
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: Vote Performance for FY 2012/13 and Planned Outputs for FY 2013/14

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### **Preliminary 2012/13 Performance**

The preliminary Vote Performance Highlights for the Financial Year 2012/13 are as follows per Vote Function.

#### (A) Trade Development

i. The Ministry reviewed several Trade facilitating Laws to identify areas for improvement. Some of the laws/policies reviewed/drafted include the Competition and Consumer Protection Bill, the Sale of Goods and Supply of Services Bill, and the Regulations under the e-Commerce Laws and NITA-U Act.

ii. A review of the Diagnostic Trade Integration Study (DTIS) in Uganda was recently undertaken in collaboration with the World Bank and the Enhanced Integrated Framework (EIF). This was intended to assist the Government in defining an overall competitiveness strategy for inclusive, job-creating export-led growth, and to further mainstream trade, in particular regional trade integration, into the general policy orientation defined by Uganda's key policy documents including the National Development Plan.

iii. The Ministry organized and held the COMESA Policy Organs Meetings at the Common Wealth Resort Munyonyo. This event saw Uganda acceding to the COMESA FTA. A COMESA Country Report as well as COMESA Policy Organs Reports with recommendations and resolutions were compiled to Evaluate and guide the COMESA integration Agenda during Uganda's Chairmanship.

iv. The Ministry developed modalities for negotiations of the Partnership and signed the Letter of Intent on commercial dialogue as a component of the TIP as outputs to the Ministerial EAC-USA Trade and Investment Partnership(TIP) meeting.

v. The Ministry participated in the Joint Permanent Commission (JPC) meeting between Uganda and the Southern Sudanese Government where a JPC Cooperation Agreement between Uganda and South Sudan was signed and an activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building was drafted.

vi. The Ministry participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was adopted with comments to be incorporated. An assessment of Uganda's compliance to WTO rules and Agreements was done and a report compiled.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

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## Vote Summary

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vii. The Ministry through the Economic Partnership Agreement Related Trade and Private Sector Support (EPA TAPSS) popularized the National Trade Policy and the National Trade Sector Development Plan. The Programme printed 1500 copies of the National Trade Policy and 1400 copies of the National Trade Sector Development Plan. Copies of both documents were distributed at workshops, meetings and through mailing the documents to stakeholders.

viii. Motorcycles and workstations (a desk, computer and its accessories) were procured for each of the 5 Pilot districts that were being supported by EPA TAPSS. The Ministry's capacity building efforts were supported through continuing to sponsor Postgraduate training of 4 MoTIC officers in International Trade Policy and Law. An official was also sponsored to attend specialized training in Mastering Trade Policy.

ix. The Ministry held training sessions for 125 District Officials from 25 districts on integrating trade into the District Development Planning process. With this, all districts in the country have been trained as envisaged in the National Trade Sector Development Plan (NTSDP).

x. The EPATAPSS programme conducted policy/research studies to inform policy decisions at MoTIC. These studies carried out included a study to identify areas for support in the Trade Sector under the 11th European Development Fund (EDF 11) and another study to identify priority trade facilitation issues to boost Uganda's regional trade.

xi. The 6th National Trade Sector Review Conference under the theme "Revitalizing Domestic Trade to Harness Regional Integration" was held and issues regarding the evaluation of and general trade policy implementation were raised and captured.

xii. The Ministry trained District Local Council officials from 3 of the 5 pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and bye-law making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction.

xiii. The Ministry engaged consultants to undertake studies to inform the trade negotiation process, e.g., short term consultancy on preparation of a framework for implementation and monitoring of EPA implementation in Uganda; a national study to inform Uganda on market access and rules of origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations.

xiv. The National Trade Negotiations Team (NTNT) was availed with Resource centre materials and facilitated to attend the EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations. A member of the NTNT was sponsored to a training opportunity on Trade and Investment Negotiations.

xv. The Ministry ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MoTIC to consult with stakeholders by facilitating consultative preparatory meetings on trade negotiations aspects such as the EAC, COMESA, WTO, EPAs and several Bilaterals as well as hold debriefing sessions and consultations with the Uganda Manufacturing Association (UMA) stakeholders.

xvi. The Ministry participated in the Non Tariff Barriers (NTBs) Bilateral Meeting with Rwanda and in the EAC Anti-Counterfeit Bill Review. The National NTB Monitoring Committee continued to identify and remove existing NTBs through facilitating activities to assess NTBs at the border points of Busia and Malaba.

xvii. The Ministry placed various newspaper supplements on its topical issues and those of the EPA TAPSS Programme, such as Inserts on the Revival and Formation of Cooperatives, a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of Foreign Petty Traders. The Ministry also held Radio Talk Shows and spot adverts during the Trade Facilitation

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Expo co-organized with PSFU and disseminated trade related information.

xviii. The Ministry, through the EPATAPSS programme, facilitated and co-organized the annual International Trade Facilitation Expo 2012 co-organized with Private Sector Foundation Uganda. The Ministry and its Agencies participated in the 20th Uganda International Trade Fair.

xix. The Ministry finalized, printed and distributed Sanitary and Phyto-Sanitary messages. One Ministry official was attached to the Uganda Mission to the United Nations and World Trade Organization in Geneva through the EPATAPSS programme.

xx. The Ministry, through the EPATAPSS programme, supported SMEs Development through setting up and facilitating an MSMEs Desk at UNBS. The Desk has a Standards Officer-MSME and a Standards Officer-Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification. The EPATAPSS Programme is providing follow-up technical assistance to enable the trained MSMEs to have their products certified by UNBS. Reference Standards, Spares and related consumables were also provided to UNBS.

xxi. At the Uganda Export Promotion Board (UEPB), the Agency was bestowed upon the Global TPO Award as best TPO in the Least Developed country category by the International Trade Centre (ITC) in Geneva.

xxii. Uganda was among the 105 countries that participated in the Yeosu Expo 2012 in August. Eighteen (18) Handcrafts companies, one coffee company (Rosco Life Co.) based in Seoul, Korea (a partner and agent of UCDA) and tourist destinations were among the items showcased. Alinda Impression an exporter of crafts was selected to participate in the 3rd Phase of the Canton Fair, China, held in November 2012.

xxiii. Twenty six (26) SME companies in Fiber glass, furniture, Crafts, Herbal products, Cosmetics and Manufacturing sectors were supported to attend trade fairs in the Arusha International Trade Fair ( 1st to 10th August 2012) and 17th Rwanda International Trade Fair (25th July to August 8th 2012) where the companies registered good sales.

xxiv. A 3-day Higher Education Marketing Event was organized and held by UEPB. The event attracted over 1000 visitors and 9 Universities from Uganda including Mbarara University of Science and Technology, Kabale University, Gulu University, St Lawrence University, Kyambogo University, Uganda Martyrs, Bishop Stuart, Makerere Bookshop, Bugema University and Islamic University. This was done to promote Uganda's growing export of Education services to the region.

xxv. An MoU was signed between UEPB and ITC on the ICBT Phase II project which will focus on strengthening the Uganda model Cross Border Traders to launch into the region. Baseline surveys (Training Needs Assessment) were done across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna.

xxvi. Eleven (11) Exporters in Handicraft and Herbal medicines were facilitated to participate in the Mwanza International Trade Fair, while 8 exporters were supported to participate in the Mwanza Tourism Trade Fair.

xxvii. One thousand five hundred (1500) consignments from different local companies were supported to access Preferential Tariff Treatment having been assisted to comply with the Rules of Origin stipulated under the 6 different trade regimes to which Uganda is a signatory. UEPB supported Ujuzi Arts Limited and Crested Crane Coffee to participate in the Canton International Trade Fair.

xxviii. Seven (7) SMEs were supported and facilitated with information to participate in the Syria Travel Bureau Solo Exhibition in Dar es Salaam, Tanzania. Twenty five (25) Ugandan fruit & vegetable exporters were introduced to Mr. Jonathan Pim of Glenevin Ltd, an importing Horticultural Company based in

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Ireland with supply chain in the United Kingdom (UK) seeking to make partnership and make linkages with these exporters.

xxix. At the AGOA Secretariat, a stakeholders meeting (with Ammend Group Ltd and Local Communities) was held in Gulu to promote the production of local leather products like bags that are exported to the US market. Follow up visits were later made to the Ammend programmees and local communities. Monitoring visits were made to Nyanza Textile Industry in Jinja, SENKO designs in Munyonyo, the crafts company Wrap-Papu on Masaka road.

xxx. Market Research report on the most exported local products to the AGOA market produced (it was established that the most exported products are Coffee, Cocoa, sesame seeds, flowers, cotton, vanilla minerals like Cobalt, Gold).

xxxi. The Ministry was represented at the EAC - USA partnership agreements preparatory meetings in Arusha, Tanzania. An Agreement was signed between EAC and USA partnership agreements in Nairobi aimed at addressing the issues of quality produce and transport challenges.

xxxii. The AGOA Secretariat supported the launch of AWEP (African Women Entrepreneurs Programme - Chapter) which is programme that supports women engaged in production of goods for export to the USA under the AGOA market.

xxxiii. The Secretariat hosted the USA Trade representative for Africa and the American Ambassador, and concurrently organised a mini-trade show at the Secretariat Head Office where 6 exhibitors showcased handicrafts.

### (B) Industrial and Technological Development

i. The approved National Standards and Quality Policy (NSQP) was officially launched by the Rt. Hon. Prime Minister Amama Mbabazi on 27th September 2012. The approved NSQP dissemination is ongoing to the stakeholders and an Implementation Plan has been drawn up. The draft implementation plan of the NSQP underwent a Nationwide Stakeholder review exercise. Establishment of the NSQP Coordination Office is awaiting approval of the Cabinet Paper on the same. A Communication strategy for the NSQP was developed and is currently being implemented.

ii. The Draft principles and bills on Accreditation and Metrology have been developed and scheduled to be subjected to wider stakeholder review. A final stakeholder consultative meeting was held and a related Cabinet Paper is scheduled to be discussed between MoTIC and OPM after which it will be submitted to Cabinet for approval. A roadmap that will lead to the establishment and operationalisation of the National Accreditation body was formed

iii. The Ministry facilitated the meeting of the 51st National CODEX Committee meeting. The Ministry also facilitated the 30th TBT/SPS Committee meeting. Training was conducted on Negotiations on Trade Quality and Standards issues. An Inventory of the laboratory equipment requirement for UNBS was finalised.

iv. The Ministry organized training in ISO 17011 and ISO 17021 where 25 Service Providers (over 60 participants) benefitted. Sixty (60) people were also trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025.

v. The draft National Hides, Skins and Leather Policy was completed and handed over to MAAIF to draft a Cabinet Memo submitting it to Cabinet. The draft National Accreditation Policy was submitted to Cabinet for a Cabinet number. Bottled Water stakeholders met and Bottled water Industry Situational Analysis Concept Note was prepared with the matters arising for attention. A meeting of stakeholders in the Iron and Steel industry held and a Concept Note developed with matters arising for policy attention. A stakeholders'

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meeting was held to discuss the draft National Grain and Cereals Policy.

vi. The Ministry conducted technical guidance and spot inspection visits to Kakira Sugar Works, Gayaza Electronic Works Ltd (GETS), Industrial Steel Masters Ltd and Plastics Industries in Kampala area. Thirteen (13) other industries were also visited in Lira, Nakasongola, Luwero, Jinja, Busia and Mayuge.

vii. A Cabinet Memo on Ministry recommendations and Board member nominations concerning the Governing Board for the Uganda Industrial Research Institute was prepared.

viii. The Ministry identified key areas for amendment of the Industrial Licensing Act. One Core Team meeting to create an awareness campaign on Industrial Property Law was convened.

ix. Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report. A draft National Strategy was produced on ...

x. The National Industrial Database and Information System software development was completed, launched and populated with data from 500 establishments that was captured from the Industrial Survey.

xi. The Ministry signed an MoU with Makerere University Clusters Programme to offer technical and business training to clusters. A Concept Paper and draft Proposal for Support to Cluster Development were also prepared.

xii. The Ministry organized, mobilized and vetted 41 local artisans to participate in the 13th EAC Jua kali Exhibition in Bujumbura, Burundi. Twenty (20) artisans were trained at the TCFC in Leather technology.

xiii. The Ministry conducted a Business, Policy and Technical skills Training in Textiles in conjunction with TEXDA and the COMESA Secretariat, and 64 trainees graduated after training. The Ministry also organized a Scrap Trade stakeholders meeting where the Uganda Scrap Metal Committee formed to regulate the trade.

xiv. Two Senior Department officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries. A Senior Engineer in the Department participated in the EAC Familiarization Tour to Tunisia on the Industrial Upgrading and Modernization Programme. An Industrial Officer participated in the 2 Negotiation meetings between Government and the Management of Sango Bay Estates to clear the Estate encumbrances for reinvestment.

xv. The Department hosted the meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the Association. A proposal for Support to the Capacity Building of the Leather Sector Focal Point in the Department prepared and submitted to the National EIF Focal Point.

xvi. The Ministry through the One Village One Product programme (OVOP) has promoted value addition through provision of select agro-processing equipment to targeted enterprise groups. Two 100Ltr honey settling tanks along with fifty 20Ltr air tight buckets, a 200Ltr juice pasteurizer along with a Ph meter, one honey warmer along with a 100Ltr settling tank, 2 pineapple juice extractors and over 80 bee hives to boost production were procured and given to empower various enterprise groups in the districts of Wakiso, Kisoro, and some are yet to be delivered to Kisoro, Kamwenge and Bushenyi by mid June 2013. This has contributed to direct employment of about 5-7 persons, 10-12 persons indirectly and has touched a record average of 200 direct beneficiaries per enterprise.

xvii. At the Management Training and Advisory Centre, 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

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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).

xviii. One hundred fifty five (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.

xix. At the Uganda Development Corporation, the Lake Katwe project was monitored. Government acquired 98.2% of the GoU allocated ordinary shares in Kalangala Infrastructure Services (KIS) Co. Ltd for the infrastructure development in Kalangala district.

xx. As for the Teso Fruit Factory project, a bid notice for the provision of a water tank for the fruit factory in Soroti was advertised. Water supply was extended to the project site while 90% of the power poles and lines were erected there. UEDCL engaged the Government Chief Valuer to evaluate the property that is to be damaged during the construction of a power line to the project site. An Expression of Interest from potential bidders to provide land for waste disposal was obtained by UDC. A Lease Agreement for the project land was signed between UDC and UIA, and deed plans secured. Mobilization and training for 408 fruit farmers was done in the in Bukedea district, 227 farmers from Kumi subcounty, 310 from Kumi Town Council and 221 from Ongino.

xxi. An in regard to the Luwero Value Addition Fruit Factory, another bid notice for provision of consultancy services for a feasibility study was advertised and procurement is still ongoing.

xxii. In May and June 2012, TEXDA trained 25 youths living with HIV-AIDS from the Infectious Disease Institute (IDI). In July 2012, TEXDA collaborated with Edna Classic Knitwear under Private Sector Foundation (PSFU – BUDS) - PDRP funding and did a Trainer of Trainers (TOT) for 6 Gulu Tailors. In November 2012, TEXDA having been recommended by MTIC for the COMESA support as an entity that can fill the gaps in the Textile and Garment Cluster was able to train 64 Textile Entrepreneurs in Tailoring and Surface Design for 6 days and the Training was crowned with a Commissioning of Machines donated by COMESA and a Graduation Ceremony on the 21st November 2012.

xxiii. With funding from Ministry of Education and Sports (MoES), TEXDA was able to train 30 trainees i.e. 8 in Weaving, 13 in Garment Construction & Product Development and 9 in Surface Design. The Non-Formal Trainees are usually the un-employed between the ages of 18 and 35 from all levels of Education. The Training run for 3 months and after the three months the Trainees were assessed by the Ministry of Education and Sports through DIT. TEXDA again took on 31 Non-Formal Trainees funded by the MoES in the areas of Tailoring – 16; Surface Design - 7 and Tapestry Weaving 8.

xiv. TEXDA's regular training continues all year round. Industrial Trainees from Buganda Royal Institute, Kyambogo and Makerere University have continually been instructed. TEXDA did an Outreach Programme with Kyambogo Students Centre in the KYU Campus, and trained 60 Students in Surface Design for two days. A follow up Training still for 60 Students of Kyambogo Students Centre was carried out on 23rd and 24th January 2013 by TEXDA. Throughout the 2012, TEXDA has trained, assisted and



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upgraded over 250 entrepreneurs. The numbers clearly reflect TEXDA's commitment to provide assistance to the Ugandan textile industry via their entrepreneurs so that they can become more competitive.

### (C) Cooperatives Development

- i. The International Cooperatives day was successfully held in Kabwohe, Sheema District.
- ii. The Principles for Amendment of the Cooperative Societies Act were submitted to Cabinet.
- iii. Nineteen (19) cooperatives were inspected from the districts of Soroti, Mbale, Kampala, Mpigi, Sironko, Bududa, Kibuku, Kalungu, Gulu, Nebbi, Kyegegwa, Jinja and Kyenjojo. It was observed that the majority of cooperatives inspected had not held Annual General Meetings thus failing to account to their members. The society staff members were short on cooperatives business management skills and the leaders had insufficient capacity to effectively oversee the businesses of the cooperatives. Owing to these gaps, it was recommended that a mechanism be developed to facilitate capacity building of staff and leaders to enhance proper records and book keeping, and supervision of the cooperative enterprises.
- iv. The Ministry collected data from 102 SACCOs in Acholi sub region in the districts of Kitgum, Oyam, Gulu, and Amuru. The data was used to update the cooperative database at the Ministry.
- v. Meetings for SACCO leaders, management staff, and other stakeholders such as the Field Extension Workers (FEWs) of UCSCU and MSCL were held in the districts of Isingiro, Kasese, Kayunga and Tororo to build their capacities in SACCO business management and supervision. The Ministry is exploiting these meetings as a platform for establishing committees in the respective districts which would continue conducting the SACCO forums where members of cooperatives can come together and share ideas on SACCO management.
- vi. The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in the districts of Kamuli, Kiboga and Wakiso with support from Private Sector Foundation Uganda and Eat African Dairy Development Project.
- vii. The Ministry also conducted direct audits on 3 cooperatives, and 2 cooperative investigations.
- viii. The Ministry organized 2 sensitisation workshops and held them in WRS and Cooperatives formation on Bulk marketing and value addition (cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi).
- ix. The Ministry was represented at the Annual General Meeting of Lango Cooperative Union in Lira District who provide technical support to the members.
- x. The Ministry offered guidance to the Busoga Growers Cooperative Union Board meeting in Kaliro District.
- xi. The Department of Cooperatives also conducted an inspection on the Masaka Coffee Farmers Cooperative Union in Masaka District.

### (D) Policy, Planning and Support Services

- i. The Ministry held the Joint Trade, Industry and Cooperatives Sector Review Conference under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives".
- ii. Issues raised by the OPM in the preparation of the 2011/12 Government Annual Performance Report were responded to.

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X. MoTIC Sector Statistics prepared with support from the Uganda Bureau of Statistics's PNSD programme.

<b>Vote: 0601 and 2012/13 Planned Key Vote Outputs</b>			
<i>Vote, Vote Function Key Output</i>	<b>2012/13 Planned outputs</b>	<b>2012/13 Achievements by End May</b>	<b>2013/14 Planned Outputs</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>			
<b>Vote Function: 0601 Industrial and Technological Development</b>			
<b>Output: 060101</b>	<b>Industrial Policies, Strategies and monitoring services</b>		

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	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;	<p>UNBS Amendment Bill at Parliamentary Committee stage; Cabinet information paper on manufacture of fertilizers from vermiculite and phosphate in Tororo;</p> <p>Uganda Development Corporation Act Principles re-submitted to Cabinet;</p> <p>Preliminary consultations done on review and formulation of the Industrial Licensing Act Amendment, Bottled Water Policy, Iron and Steel Policy, National Grain and Cereals Policy, Industrial Metrology Bill, and Legal Metrology Bill. Concept Notes developed.;</p> <p>Stakeholder consultations ongoing on Accreditation Policy;</p> <p>The draft National Hides, Skins and Leather Policy completed and handed over to MAAIF to draft Cabinet Memo submitting it to Cabinet;</p> <p>Draft National Strategy for Enterprise start-up and incubation services;</p> <p>Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report;</p> <p>The draft National Accreditation Policy was submitted to Cabinet for a Cabinet number;</p> <p>One Core Team meeting to create awareness campaign on Industrial Property Law convened;</p> <p>Four (4) Industries in Lira, Nakasongola, Luwero visited and advised. 9 Industries in Jinja, Busia and Mayuge visited and reports produced;</p> <p>Technical Guidance Visit conducted to Kakira Sugar Works;</p> <p>Monitoring visits made to Gayaza Electronic Works Ltd(GETS), Industrial Steel</p>	<p>Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act; Annual Industrial Sector Review Conference Report; Enhanced implementation of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action; Raise awareness of the role of industries in socio-economic transformation; International and Regional Industrial cooperation strategies identified and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;</p>

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>Masters Ltd, Astel Diagnostics Ltd, Pramukh Industries Ltd, Roofings Ltd, MM Steel Ltd and BITA industries Ltd;n</p> <p>A report on the review of the ban on production of plastic materials (kaveera) prepared after a joint tour to 4 plastics industries by officers from the Department and MPs from the Parliamentary Committees of Natural Resources and Tourism, Trade and Industry. The industries visited include; Luuka Plastics Ltd, Pipeline Design and Foam Industries Ltd, Omega Plastics Industries Ltd and Nile Plastics Industries Ltd;</p> <p>Office space and equipment for the National Accreditation Focal Point acquired;</p> <p>Final Draft of the National Accreditation Bill prepared;</p> <p>A draft Proposal with a 3 year workplan for the National Accreditation System prepared and ready for submission to MoFPED and National EIF Focal Point;</p> <p>Participated in MTAC Board meeting and monthly Board meetings of BTVET to provide technical and policy direction;</p> <p>A Reference map detailing the licensed sugar mills and their cane growing radii (zones) prepared. 5 copies of the map circulated; A nationwide tour of the locations of licensed sugar mills conducted and their GPS locations established. The 19 licensed Sugar mills located were as follows; Hoima Sugar, Kinyara Sugar Works, Tirupati Sugar, Kafu Sugar, Mukwano sugar, Amuru Sugar, SCOUL, Uganda Crop Industries Ltd, GM Sugar, Kakira Sugar Works Ltd, Mayuge Sugar, Busia Sugar, Bugiri Sugar, Sugar Allied Industries Ltd (Kaliro and Butebo factory sites), Kenlon Sugar, Kamuli Sugar, SAIMMCO Ltd, Sango Bay Estates Ltd;</p>	

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>Fact finding visit conducted on projects of a local entrepreneur, Mr. Martin Busuulwa in Seeta, Mukono and Iganga;</p> <p>A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated. 8 Curriculum Vitas of nominees for Board membership received. 4 other nominees yet to submit CVs;</p> <p>A draft Cabinet Paper on the situation of Quality Chemicals Industries Ltd prepared. The Cabinet Paper was focusing on proposals for support for the industry by Government;</p> <p>The Minister with technical officers carried out a monitoring exercise of OVOP model enterprises in the districts of Kalungu and Bukomansimbi;</p> <p>Physical assessment exercises for:</p> <p>a) Northern Uganda (5): Parak Awoo Growers Cooperative Society in Lakwana Subcountry and Kwo Yellow Farmers Field School in Awach subcounty in Gulu district, KITLAM Bee Keepers Cooperative Society in Kitgum Town Council, Lagoro Shear nut processors Group in Lagoro Subcounty in Kitgum district, and Skillful Farmers Group in Ngeta subcounty in Lira district;</p> <p>b) Eastern Uganda (7): Namungalwe Area Cooperative Enterprise in Namungalwe subcounty and Bukawa Area Cooperative in Nakigo subcounty in Iganga district, Mikwano Uganda Kaliro Association and Twefeko Brick laying Group in Namwiwa subcounty of Kaliro district, Makula Uganda Fruit and Vegetable Processors in Kamuli Town Council, Wankole Dairy Farmers Cooperative Society in Wankole Subcounty and Babufaco Farmers Cooperative Society in Buyende Town Council in Kamuli district;</p>	

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		c) Central Region (3): Bukanaga Orange Growers Association in Busimbi Subcounty, Nkonkonjeru Area Cooperative Enterprise Ltd in Mityana Town Council, Center for Indigenous Development Efforts in Kakindu subcounty in Mityana district	
<b>Output: 060102</b> <i>Description of Outputs:</i>	<b>Capacity Building for Jua Kali and Private Sector</b> 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;	An MoU signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters;  Twenty (20) artisans being trained at the TCFC in Leather technology;  Sixty (60) people trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025;  Two organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;  41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;  Two technical officers facilitated to participate in a 3 weeks training on Cotton value chain in Alexandria, Egypt;  Two technical officers facilitated to participate in a 3 weeks training on Innovation and business Incubation in Ahmadabad, India;  One technical officer facilitated to participate in Training on industry machinery for government officials and entrepreneurs in Beijing China for 3 weeks;  One technical officer facilitated to participate in a training on Construction and management of Industrial Parks in Tianjin, China for 3 weeks;	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established; New technologies disseminated and market expansion for Jua Kali products;
<b>Output: 060103</b>	<b>Industrial Information Services</b>		

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	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;	<p>The National Industrial database and information system development was completed and populated with Data from 500 establishments obtained by the Industrial Survey;</p> <p>Two Senior officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries;</p> <p>Africa Industrialisation Day commemorated with a Newspaper Supplement;</p> <p>Annual Subscription fees for 5 members of Staff paid to the Uganda Institute of Professional Engineers (UIPE) and 2 members subscribed to the Engineers Registration Board (ERB);</p> <p>An Industrial Officer participated in a training programme on Industrial Policy in Africa, hosted by the University of Johannesburg. Focus on increased awareness of industrial policy for economic diversification and poverty reduction;</p>	An up-to-date industrial database; Engineering society ethics instilled;
Output: 060104	Promotion of Value Addition and Cluster Development		

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Basic and simplified knowledge on value addition disseminated; 6 enterprises facilitated for virtual business incubation; 6 cooperatives facilitated to process & package their produce;	<p>A Proposal for support to the training of the Leather Sector Focal point in the department prepared and submitted to the TRACE II project in the Ministry;</p> <p>A Draft proposal for Support to Cluster Development Prepared;</p> <p>Stakeholders meeting held on Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade;</p> <p>Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat. 64 trainees graduated after training;</p> <p>Golden Bees Ltd supplied two honey settling tanks (100 Litres each) and 50 air tight buckets (20 Litres each) to the MTIC and the same equipment has been delivered to the beneficiary group;</p> <p>Musa Body University of Technology has completed the fabrication of a Juice Pasteuriser (200 Litres) and a PH meter was procured. The final inspection of the Pasteuriser will be done before delivery;</p> <p>A honey warmer and a settling tank (100 Litres) were procured and delivered to Kamwenge Bee Keepers Savings and Credit Cooperative Society;</p> <p>The procurement of a Juice Extractor and Ph Meter for Kiwenda Horticultural Association is expected to be completed by the end of May 2013;</p> <p>The delivery of 28 Bee Hives to Kamwenge Bee Keepers Savings and Credit Cooperative Society will be conducted immediately after the procurement process is complete;</p> <p>The delivery of 28 Bee Hives to Bee Masters Savings and Credit Cooperatives Society will be conducted immediately after completing the procurement</p>	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;



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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		process;	
		The delivery of 20 Bee Hives to Kyamuhunga Bee Keepers Cooperatives Society will be conducted immediately after completing the procurement process around Mid June 2013;	
		2 honey settling tanks and 50 airtight buckets were procured and delivered to Kisoro Community Associated Bee Keepers Ltd;	
		The delivery of a honey warmer to Kamwenge Bee Keepers Savings and Credit Cooperative Society will be completed early June 2013;	
		A Pineapple Juice Extractor and a Ph Meter for Kayunga Area Cooperative Enterprise were procured and delivered;	
		20 Bee Hives were procured and delivered to Kyamuhunga Bee Keepers Cooperative Society;	
		A senior Engineer in the department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme;	
		An Industrial Officer Participated in the 2 Negotiation Meetings between Government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment;	
		The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;	
		National Accreditation focal Point operations commenced at MTAC office. Accreditation Quality Manual and 9 Policy procedure documents prepared;	
		A National sensitization workshop on the "EAC Industrial Upgrading and Modernisation Program (IUMP)" and the "Action Plan for the EAC Industrialisation Policy and Strategy programs"	

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		hosted on 24th January at Sheraton Hotel, Kampala;	
		A member of staff participated in the experts meeting on the EAC industrial Upgrading and modernization Program in India;	
<b>Output:060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Outputs:</i>	Participants trained in various courses; Entrepreneurs trained; New business startups;	Wage subvention sent to MTAC; Participants trained in various courses; Entrepreneurs trained	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;
<b>Vote Function: 0602 Cooperative Development</b>			
<b>Output:060201</b>	<b>Cooperative policies, strategies and monitoring services</b>		
<i>Description of Outputs:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	The Principles for amendment of the Cooperative Societies Act were re-submitted to Cabinet;	Amended Cooperative Societies Act; Amended Cooperative Regulations;
		Cooperatives subsector review conference held and recommendations and challenges noted for presentation at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference	
<b>Output:060202</b>	<b>Cooperatives Establishment and Management</b>		

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	30 cooperatives supervised; 12 audits, 12 inspections, 4 investigations; A functional CODAS; Participation in International Cooperatives meetings;	<p>1 on-site supervision undertaken (Kasawo Namuganga);</p> <p>1 audit undertaken (Busia Town Council);</p> <p>2 investigations undertaken (Kisindi Farming Cooperative);</p> <p>1 meeting attended in Ethiopia;</p> <p>1 International Cooperatives day held and celebrate in Kabwohe;</p> <p>Inspection of the Masaka Coffee Farmers Cooperative Union in Masaka Districta was conducted;</p> <p>Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance;</p> <p>Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members;</p> <p>19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo and Lukaya town council;</p> <p>Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru;</p> <p>Conducted direct audits of 2 Cooperatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;</p>	224 Cooperative Societies supervised; 12 audits; 12 inspections; 4 investigations undertaken; Keep a functional and updated Cooperative Data Analysis System (CODAS);
<b>Output: 060203</b>	<b>Cooperatives Skill Development and Awareness Creation</b>		

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	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;	Support to UCE;  2 Sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition (cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi);  Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision. These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;  The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
<b>Output: 060281</b>	<b>Cooperatives Infrastructure Development</b>		
<i>Description of Outputs:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses;	3 feeder warehouses visited in Kiryandongo & Mubende districts	30 land offers from cooperatives for the construction of Warehouses surveyed & verified; 5 co-operatives Feeder stores refurbished;
<b>Vote Function: 0604 Trade Development</b>			
<b>Output: 060401</b>	<b>Trade Policies, Strategies and Monitoring Services</b>		

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	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	<p>Anti-Counterfeit Goods Bill and UNBS Amendment Bill at Parliamentary Committee stage;</p> <p>Trade Licensing Amendment Bill approved by Cabinet;</p> <p>National Quality and Standards Policy approved and Implementation plan drafted;</p> <p>Sale of Goods and Supply of Services Policy drafting Instructions issued to 1st Parliamentary Council;</p> <p>Competition and Consumer Protection Policy Principles re-drafted; Study commissioned to inform policy formulation process for Intellectual Property Rights Policy;</p> <p>Sanitary and Phyto-Sanitary Policy Draft ready for Cabinet;</p> <p>Buy Uganda Build Uganda (BUBU) Policy pending stakeholder consultations on zero draft;</p> <p>Diagnostic Trade Integration Study Review conducted by Ministry in collaboration with World Bank and EIF. The report was validated;</p> <p>The Department together with the Internal Trade Department organised and held the 6th National Trade Sector Review Conference under the theme: Revitalizing Domestic Trade to Harness Regional Integration. Issues were raised and captured concerning the implementation and effectiveness of trade policies;</p> <p>The Ministry participated in the WTO Trade Policy Review Conference where an Assessment of Uganda's compliance to WTO Rules and Agreements was done;</p> <p>The Ministry popularized the National Trade Policy and the National Trade Sector Development Plan. The Programme printed 1500 copies of the National Trade Policy and 1400 copies of the National Trade Sector Development Plan. Copies of both documents were distributed at workshops,</p>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;

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Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>meetings and through mailing the documents to stakeholders;</p> <p>The EPA TAPSS Programme supported the 6th National Trade Sector Review Conference under the theme "Revitalizing Domestic Trade to Harness Regional Integration". Funded the Joint Trade, Industry and Cooperatives Sector Review Conference under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives";</p> <p>EPATAPSS facilitated the review of several trade facilitating laws to identify areas for improvement. Some of the laws/policies reviewed/drafted include the Competition and Consumer Protection Bill, and the Sale of Goods and Supply of Services Bill; and the Regulations under the eCommerce laws and NITA-U Act;</p> <p>The approved National Standards and Quality Policy was officially launched by the Rt. Hon. Prime Minister Amama Mbabazi on 27th September 2012. The approved NSQP dissemination is ongoing to the stakeholders;</p> <p>Draft principles and bills on Accreditation and Metrology were developed and subjected to wider stakeholder review. A final stakeholder consultative meeting was held on 31st July 2012 and related Cabinet Paper was discussed between MoTIC and OPM, after which it was submitted to Cabinet for approval;</p> <p>Facilitated the meeting of the 51st National CODEX Committee meeting that was held on the 15th August 2012;</p> <p>Facilitated the 30th TBT/SPS Committee meeting that was held on the 6th September 2012;</p> <p>Consultations as regards the</p>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>finalization of the National Standards and Quality Policy Implementation Plan (NSQPIP) were completed and plans are underway to submit the draft NSQPIP to cabinet with the aid of a cabinet paper for possible approval;</p> <p>During the QUISP Implementation Technical Committee meeting that was held in Entebbe (9th to 10th August 2012), it was resolved that the Ministry in collaboration with UNBS should engage the ABi Trust and the Ministry of Agriculture to ensure that the remaining steps concerned with the approval and operationalization of the draft Global GAP National Interpretation Guidelines are spearheaded by the latter two stakeholders;</p> <p>AGOA Secretariat conducted follow up visits to the Ammend programmees and local communities in Gulu, Northern Uganda;</p> <p>AGOA Secretariat conducted monitoring visits to Nyanza Textile Industry in Jinja, SENKO designs in Munyonyo, the crafts company wrap-papu on Masaka road;</p>	
<b>Output: 060402</b>	<b>Trade Negotiation</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	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 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;	<p>National Organising Committee and Subcommittees for the 16th COMESA Policy Organs and Heads of State and Nation Summit facilitated to conduct preparations;</p> <p>The COMESA Policy Organs Meeting and Heads of State and Government Summit were organized and held at Commonwealth Resort Hotel Munyonyo between 13th – 24th November 2012, in which Uganda assumed instruments of office as Chairperson from Malawi. Uganda acceded to the COMESA FTA;</p> <p>The Ministry participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated;</p> <p>A COMESA Country Report was produced;</p> <p>COMESA Policy Organs Reports with recommendations and resolutions were produced;</p> <p>Capacity built within the National Trade Negotiation Team (NTNT);</p> <p>Uganda's position taken care of at the regional and International meetings;</p> <p>Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed;</p> <p>Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between</p>	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; Increase market access for Ugandan goods and services through product value chain;



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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>the two countries was developed;</p> <p>The Ministry through EPATAPSS facilitated Ministry Officials to participate in the Non Tariff Barriers (NTBs) Bilateral Meeting with Rwanda and in the EAC Anti-Counterfeit Bill Review; Facilitated members of the National Trade Negotiations Team to attend the EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations; Ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MTIC to consult with stakeholders by facilitating consultative preparatory meetings on trade negotiations aspects such as the EAC, COMESA, WTO, EPAs and several bilaterals, debriefing sessions and consultations with the Uganda Manufacturing Association (UMA) stakeholders; Supported Members of the National Trade Negotiations Team by providing Resource Centre materials; Funded attachment of one official to the Uganda Mission in to the United Nations and World Trade Organisation (Geneva);</p> <p>The Ministry through QUISP conducted Training on Negotiations on Trade Quality and Standards issues at Colline Hotel Mukuno in July 2012;</p> <p>Negotiations on extending the waiver for LDCs to comply with the TRIPS Agreement concluded. Waiver was extended.</p>	
<b>Output: 060403</b>	<b>Capacity building for Trade Facilitating Institutions</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Enhanced capacity for Private Sector and other MDAS; Training of SMEs in Good Manufacturing Practices and Hygiene undertaken;	The Ministry through EPATAPSS procured motorcycles, workstations (a desk, computer and its accessories) for each of the five Pilot districts; Supported Ministry's capacity building efforts by continuing to sponsor Post Graduate training of the four MTIC officers in International Trade Policy and Law; and also sponsored an official to attend specialized training in Mastering Trade Policy;	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken
		The Ministry through EPATAPSS also held training sessions for 125 District Officials from 25 districts on integrating trade into the District Development Planning process; With this, all districts in the country have been trained as envisaged in the National Trade Sector Development Plan (NTSDP); Facilitated SMEs Development by by setting up and facilitating an MSMEs Desk at .UNBS. The Desk has a Standards Officer – MSME and a Standards Officer – Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification;	
		The Ministry through EPATAPSS trained District Local Council officials from three of the five pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and byelaw making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction; Continued to build capacity of the NTNT by sponsoring a member for training on Trade and Investment negotiations;	
		The Ministry through QUISP organised training in ISO 17011 and ISO 17021 where about 25 Service Providers (over 60 participants) benefitted;	

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>Roadmap that will lead to the establishment and operationalisation of the National Accreditation body was formed. Related additional trainings scheduled; Finalised the Inventory of the lab equipment that will be required by UNBS laboratories; Developed a revised and consolidated legal framework that addresses the current gaps in standards and quality of Ugandan products and services.</p> <p>The Ministry through DICOSS completed Renovation works for District Commercial Offices in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi; Conducted a DCO Training Needs Assessment through a consultant and the report was produced and validated at a workshop;</p>	
<b>Output: 060404</b>	<b>Trade Information and Product Market Research</b>		

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	<p>Sensitised members of the Private Sector on Trade policy issues;</p> <p>Study on preferences offered by the People's Republic of China;</p> <p>A research report on 3 non-traditional products for domestic consumption and export;</p>	<p>The Ministry through EPATAPSS carried out policy/research study to identify areas for support in the Trade Sector under the Eleventh European Development Fund (EDF 11); Engaged a short term consultancy on preparation of a framework for implementation and monitoring of EPA implementation in Uganda to inform the Trade Negotiation process; SPS messages for dissemination were finalised, printed and distributed; A National Study to inform Uganda on Market Access and Rules of Origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations; Placed newspaper supplements on topical issues of the Programme and the Ministry. The Programme placed inserts on Inserts on Revival and Formation of Cooperatives, developed and ran a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of Foreign Petty Traders;</p> <p>The Ministry collected Data on the entire Leather value chain from Hides and Skins to finished products;</p> <p>The Ministry through QUISP for appreciation of the Public on the impact of SMCA on Trade Competitiveness and Public Safety in the Ugandan economy:</p> <p>a) Disseminated the SMCA communication strategy to various stakeholders;</p> <p>b) Disseminated the approved National Standards and Quality Policy to identified stakeholders;</p> <p>c) In liaison with UNBS, organized a regional training of media practitioners on how best the media fraternity could effectively disseminate and raise public interest in SMCA related articles and stories to the general public;</p>	<p>Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register;</p> <p>Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export;</p> <p>Increased awareness and promotion of Local products in the domestic, regional and international markets;</p>
<b>Output: 060405</b>	<b>Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>		

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.	<p>The Ministry Supermarket collected surveillance data from SuperMarket Survey on 10 big supermarkets in Kampala; Had all public weigh bridges in the Country verified and complaints by traders compiled; Conducted 2 Quarterly NTB National Monitoring Committee meetings; Validated the Report on Trade Remedies prepared by a Consultant;</p> <p>The Ministry also participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;</p> <p>The Ministry through EPATAPSS facilitated activities of the National NTB Monitoring Committee to identify and remove existing NTBs, by, inter alia, facilitating activities to assess NTBs at the boarder points of Busia and Malaba; Held Radio Talk Shows and spot adverts during the Trade Facilitation Expo co-organized with PSFU and disseminated trade related information; Facilitated and co-organized the annual International Trade; Facilitation Expo 2012 co-organized with Private Sector Foundation Uganda; Facilitated the Ministry and its Agencies to participate in the 20th Uganda International Trade Fair;</p> <p>The Ministry through QUISP undertook a Nationwide Stakeholder review on the Draft implementation plan of the NSQP; Establishment of the Standards Coordination Office is awaiting approval of the Cabinet Paper on the same; A Communication strategy was developed and is currently being implemented; Established and strengthened the</p>	Implementation of the EAC 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; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>coordination mechanism for the different Government MDAs as well as other stakeholders;</p> <p>The Ministry through the AGOA Secretariat attended the EAC - USA partnership agreements preparatory meetings in Arusha, Tanzania; Organised and held a stakeholders (e.g. Ammend Group Ltd, Local Communities) meeting in Gulu to promote the production of local leather products like bags that are exported to the US market; the AGOA Secretariat supported the launch of AWEP (African Women Entrepreneurs Programme - Chapter) which is programme that supports women engaged in production of goods for export to the USA under the AGOA market; The Secretariat hosted the USA Trade representative for Africa and the American Ambassador;</p>	
<b>Output: 060451</b>	<b>Access to Market (UEPB)</b>		

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## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	<p>Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector;</p> <p>150 MSMEs trained in product specific packaging;</p> <p>15 business opportunities identified and disseminated to MSMEs per quarter;</p> <p>Update online regional market information portal - RISE (Export market information services)</p>	<p>Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012;</p> <p>Participated in COMESA Business Forum hosted in November 19th-24th co-hosted by COMESA Business Council in partnership with PSFU;</p> <p>Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain;</p> <p>Undertook Client relationship management with 472 exporters on the Exporters Database;</p> <p>The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category;</p> <p>1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory;</p> <p>Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;</p>	<p>Uganda Export Promotion Board (UEPB):</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p> <p>5 Local Trade fairs held;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>5 printed market information tools availed at the Business Community Reference Centre;</p>
<i>Vote Function: 0611 Export Promotion</i>			
<i>Vote Function: 0612 Enterprise Training and Advisory</i>			
<i>Vote Function: 0649 Policy, Planning and Support Services</i>			

## V3: Detailed Planned Outputs for FY 2013/14

### 2013/14 Planned Outputs

The following are highlights of the planned outputs of the Ministry for the Financial Year 2013/14:

(A) Industrial and Technological Development:

1. Draft Steel sub-sector Policy formulated;
2. Implementation Plan for the National Sugar Policy; Sugar Act;
3. Annual Review of the Industrial Subsector;
4. Enhanced implementation of industrial development initiatives and reduced environmental pollution;
5. Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;
6. International and Regional Industrial cooperation strategies identified and implemented;
7. Action Plan to 14th EAC Jua Kali Exhibition 2013;

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## Vote Summary

8. Regional Accreditation Plan of Action;
9. Raise awareness of the role of industries in socio-economic transformation;
10. Principles for the Amendment to the Industrial Licensing Act developed;
12. A Jua Kali Apex body established;
13. New technologies disseminated and market expansion for Jua Kali products;
14. An up-to-date National Industrial Database;
15. Engineering society ethics instilled;
16. New and indigenous appropriate technologies for cluster development promoted;

### (B) Cooperatives Development:

1. Amended Cooperative Societies Act;
2. Amended Cooperative Regulations;
3. Two hundred and twenty four (224) Cooperative Societies supervised, 12 audits, 12 inspections and 4 investigations undertaken;
4. A functional Cooperative Data Analysis System (CODAS);
5. Strengthened Public Awareness on Cause for Cooperatives;
6. Five hundred (500) Members of Co-operatives sensitised about the National Co-operative Policy;
7. One thousand six hundred (1,600) stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
8. Ten (10) Warehouses supervised and inspected;
9. Coordinated Implementation of regulations to the WRS;

### (C) Trade Development:

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. Hire Purchases application forms and licenses;
9. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;
10. Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;
11. Secure buy-in of Stakeholders on the Competition Commission/Authority;
12. Enhanced Public Private Partnerships to promote Private Sector Competitiveness;
13. COMESA FTA Integration Response Strategy;
14. Improved Office welfare for better service delivery;
15. Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);
16. Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;
17. Increased benefits for the Ugandan Private Sector from the COMESA FTA;
18. Five (5) Local Trade fairs held;
19. An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);
20. 5 printed market information tools availed at the Business Community Reference Centre;
21. Authentic National Business Register;
22. Study on preferences offered by the People's Republic of China;
23. A Research report on 3 Non-Traditional products for domestic consumption and export;
24. Increased awareness and promotion of Local products in the domestic, regional and international markets;
25. Implementation of the EAC Common Market Protocol;
26. Disadvantaged groups (particularly women) empowered with a view to enabling them participate in



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trade;

(D) Policy Planning and Support Services:

1. Local Government Budget Consultative Process (LGBCP) Preparation;
2. Sector Budget Framework Paper submitted by 15th February 2014;
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2014;
4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;
5. Annual Joint Sector Review Organised and report prepared;
6. Four Quarterly Monitoring and Evaluation Reports;
7. Four Sector Working Group Reviews meetings and Strategic Reports;
8. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated;
9. Staff sensitised on HIV/AIDS and other health issues;
10. Conducive working environment and well coordinated workforce;
11. Team spirit built and harnessed amongst staff;
12. Training of Staff;

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 06 01 Industrial and Technological Development</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	Commissioner - Industry and Technology
<b>Services:</b>	<p><i>The Vote Function is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial and technological sector.</i></p> <ul style="list-style-type: none"> <li>• <i>Initiate and formulate policies, legislation and strategies for industrial and technological development;</i></li> <li>• <i>Promote industrial research, science and innovation;</i></li> <li>• <i>Acquire, develop, advance and promote appropriate technologies;</i></li> <li>• <i>Collect, analyse and disseminate information on industry sector for policy guidance and decision making;</i></li> <li>• <i>Support the development and transformation of the informal sector (Jua-kali) and indigenous technologies;</i></li> <li>• <i>Support development of Micro Small and Medium Enterprises (MSMEs) and industries with a major focus on backward and forward linkages;</i></li> <li>• <i>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;</i></li> <li>• <i>Develop specialized skills to support industrial and technological development;</i></li> <li>• <i>Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage;</i></li> <li>• <i>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</i></li> <li>• <i>Oversee statutory, trust and other special programme institutions under the sector.</i></li> </ul>

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## Vote Summary

**Vote Function:** 06 01 *Industrial and Technological Development*

*Vote Function Projects and Programmes:*

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

## 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 2012/13 and 2013/14

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## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 0 Industrial Policies, Strategies and monitoring services</b>	<p>1. Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review;</p> <p>2. Draft National Strategy for Enterprise start-up and incubation services;</p> <p>3. Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution;</p> <p>4. Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes;</p> <p>5. Promotion of green industry in transition to a green economy;</p> <p>6. Promote accelerated and sustainable industrial development;</p> <p>7. Action Plan to 13th EAC Jua-Kali Exhibition 2012;</p> <p>8. Regional Accreditation Implementation Review and Action Agenda;</p> <p>9. Policies and regional MSME strategies' formulation;</p> <p>10. Amended Industrial Licensing Act;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	<p>Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report;</p> <p>A draft National Strategy produced;</p> <p>The draft National Hides, Skins and Leather Policy completed and handed over to MAAIF to draft Cabinet Memo submitting it to Cabinet;</p> <p>The draft National Accreditation Policy was submitted to Cabinet for a Cabinet number;</p> <p>Bottled Water stakeholders met and a Bottled water Industry Situational Analysis Concept Note was prepared with the matters arising for attention;</p> <p>A meeting of stakeholders in the Iron and Steel industry held and a Concept Note developed;</p> <p>One Core Team meeting to create awareness campaign on Industrial Property Law convened;</p> <p>Four (4) Industries in Lira, Nakasongola, Luwero visited and advised. 9 Industries in Jinja, Busia and Mayuge visited and reports produced;</p> <p>Key areas for amendment of the Industrial Licensing Act are ready;</p> <p>1 stakeholders' meeting held on the National Grain and Cereals Policy;</p> <p>Technical Guidance Visit conducted to Kakira Sugar Works;</p> <p>Monitoring visits made to Gayaza Electronic Works Ltd(GETS), Industrial Steel Masters Ltd, Astel Diagnostics Ltd, Pramukh Industries Ltd, Roofings Ltd, MM Steel Ltd and BITA industries Ltd;</p> <p>A report on the review of the ban on production of plastic materials (kaveera) prepared after a joint tour to 4 plastics industries by officers from the Department and MPs from the Parliamentary Committees of Natural Resources and Tourism, Trade and Industry. The industries visited include; Luuka Plastics Ltd, Pipeline Design and Foam Industries Ltd, Omega Plastics Industries Ltd and Nile Plastics Industries Ltd;</p>	<p>Draft Steel sub-sector Policy;</p> <p>Implementation Plan for the National Sugar Policy;</p> <p>Annual Industrial Sector Review Conference Report;</p> <p>Enhanced implementation of industrial development initiatives and reduced environmental pollution;</p> <p>Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;</p> <p>International and Regional Industrial cooperation strategies identified and implemented;</p> <p>Action Plan to 14th EAC Jua Kali Exhibition 2013;</p> <p>Regional Accreditation Plan of Action;</p> <p>Raise awareness of the role of industries in socio-economic transformation;</p> <p>Principles for the Amendment to the Industrial Licensing Act developed;</p> <p>Sugar Act;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	

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## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
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)	
		Office space and equipment for the National Accreditation Focal Point acquired;		
		Final Draft of the National Accreditation Bill prepared;		
		A draft Proposal with a 3 year workplan for the National Accreditation System prepared and ready for submission to MoFPED and National EIF Focal Point;		
		Participated in MTAC Board meeting and monthly Board meetings of BTNET to provide technical and policy direction;		
		A Reference map detailing the licensed sugar mills and their cane growing radii (zones) prepared. 5 copies of the map circulated;		
		A nationwide tour of the locations of licensed sugar mills conducted and their GPS locations established. The 19 licensed Sugar mills located were as follows; Hoima Sugar, Kinyara Sugar Works, Tirupati Sugar, Kafu Sugar, Mukwano sugar, Amuru Sugar, SCOL, Uganda Crop Industries Ltd, GM Sugar, Kakira Sugar Works Ltd, Mayuge Sugar, Busia Sugar, Bugiri Sugar, Sugar Allied Industries Ltd (Kaliro and Butebo factory sites), Kenlon Sugar, Kamuli Sugar, SAIMMCO Ltd, Sango Bay Estates Ltd;		
		Fact finding visit conducted on projects of a local entrepreneur, Mr. Martin Busuulwa in Seeta, Mukono and Iganga;		
		A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated. 11 Curriculum Vitas of nominees for Board membership received. 1 other nominee yet to submit CVs;		
		A draft Cabinet Paper on the situation of Quality Chemicals Industries Ltd prepared. The Cabinet Paper was focusing on proposals for support for the industry by Government;		
<b>Total</b>	<b>259,140</b>	<b>110,626</b>	<b>251,306</b>	
<b>Wage Recurrent</b>	<b>104,571</b>	<b>25,986</b>	<b>104,571</b>	
<b>Non Wage Recurrent</b>	<b>154,569</b>	<b>84,639</b>	<b>146,735</b>	

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## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 02 Capacity Building for Jua Kali and Private Sector</b>	<p>1. Enhance exhibition skills of 35 informal sector manufacturers for business competitiveness;</p> <p>2. Innovative, new and competitive products and technologies in the Jua Kali sector;</p> <p>3. Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;</p> <p>4. Competence in internal audit, system documentation and accreditation assessment;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	<p>1. An MoU signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters;</p> <p>3. Twenty (20) artisans being trained at the TCFC in Leather technology;</p> <p>4. Sixty (60) people trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025;</p> <p>2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;</p> <p>41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;</p> <p>2 technical officers facilitated to participate in a 3 weeks training on Cotton value chain in Alexandria, Egypt;</p> <p>2 technical officers facilitated to participate in a 3 weeks training on Innovation and business Incubation in Ahmadabad, India;</p> <p>One technical officer facilitated to participate in Training on industry machinery for government officials and entrepreneurs in Beijing China for 3 weeks;</p> <p>One technical officer facilitated to participate in a training on Construction and management of Industrial Parks in Tianjin, China for 3 weeks;</p>	<p>Jua Kali Apex body established;</p> <p>New technologies disseminated and market expansion for Jua Kali products;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>98,033</b>	<b>44,356</b>	<b>98,033</b>	
<b>Wage Recurrent</b>	<b>38,629</b>	<b>10,970</b>	<b>38,629</b>	
<b>Non Wage Recurrent</b>	<b>59,404</b>	<b>33,386</b>	<b>59,404</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 03 Industrial Information Services</b>	1. Accessible Industrial database and information system;  2. Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;  3. Professional development in Engineering society ethics;  (Comment: Outputs Pending more resource allocation from the envelope)	1. The Industrial database and information system is ready and information is currently being uploaded for use;  2. Two Senior officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries;  Industrial Database software development completed;  Database Populated with Data from 500 establishments obtained by the Industrial Survey;  Africa Industrialisation Day commemorated with a Newspaper Supplement;  Annual Subscription fees for 5 members of Staff paid to the Uganda Institute of Professional Engineers (UIPE) and 2 members subscribed to the Engineers Registration Board (ERB);  An Industrial Officer participated in a training programme on Industrial Policy in Africa, hosted by the University of Johannesburg. Focus on increased awareness of industrial policy for economic diversification and poverty reduction;	An up-to-date industrial database;  Engineering society ethics instilled;  (Comment: Outputs Pending more resource allocation from the envelope)	
<b>Total</b>	<b>97,286</b>	<b>25,959</b>	<b>97,286</b>	
<b>Wage Recurrent</b>	<b>72,000</b>	<b>13,179</b>	<b>72,000</b>	
<b>Non Wage Recurrent</b>	<b>25,286</b>	<b>12,780</b>	<b>25,286</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 04 Promotion of Value Addition and Cluster Development</b>	<p>1. Basic and simplified knowledge on Value Addition disseminated to the benefit of the rural farmer;</p> <p>2. Improved technologies and Management Practices adopted;</p> <p>3. Awareness on Uganda's Textile Training Center and textile products;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	<p>A Proposal for support to the training of the Leather Sector Focal Point in the department prepared and submitted to the TRACE II project in the Ministry;</p> <p>A Draft proposal for Support to Cluster Development Prepared;</p> <p>Stakeholders meeting held on Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade;</p> <p>Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat;</p> <p>64 trainees graduated after training;</p> <p>A senior Engineer in the department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme;</p> <p>An Industrial Officer Participated in the 2 Negotiation Meetings between government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment;</p> <p>The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;</p> <p>National Accreditation focal Point operations commenced at MTAC office;</p> <p>Accreditation Quality Manual and 9 Policy procedure documents prepared;</p> <p>A National sensitization workshop on the "EAC Industrial Upgrading and Modernisation Program (IUMP)" and the "Action Plan for the EAC Industrialisation Policy and Strategy programs" hosted on 24th January at Sheraton Hotel, Kampala</p> <p>A member of staff participated in the experts meeting on the EAC industrial Upgrading and modernization Program in India;</p>	<p>New and indigenous appropriate technologies for cluster development promoted;</p> <p>(Comment: Outputs Pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>40,599</b>	<b>10,915</b>	<b>40,599</b>	
<b>Wage Recurrent</b>	<b>30,391</b>	<b>4,221</b>	<b>30,391</b>	
<b>Non Wage Recurrent</b>	<b>10,207</b>	<b>6,694</b>	<b>10,207</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Programme 12 Industry and Technology

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 51 Management Training and Advisory Services (MTAC)</b>	1. Wage subvention to MTAC; 2. Training of Students and Entrepreneurs;	1. Wage subvention sent to MTAC; 2. Students and Entrepreneurs trained in enterprise management skills;	1. Training of Students, Ju-Kali and Entrepreneurs; 2. Wage subvention to MTAC;	
<b>Total</b>	<b>58,219</b>	<b>48,800</b>	<b>58,219</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>58,219</b>	<b>48,800</b>	<b>58,219</b>	
<b>06 01 52 Commercial and Economic Infrastructure Development (UDC)</b>	Subvention to Uganda Development Corporation (UDC): 1. Staff salaries, NSSF, Gratuity and allowances paid; 2. Staff welfare enhanced; 3. Public relations enhanced; 4. Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintenance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier); 5. Internet service and domain name subscription; 6. Furniture procured; 7. Public relations enhanced; 8. Staff pay rolls prepared; 9. UDC assets register updated; 10. Quarterly and annual financial reports produced; 11. Monitoring reports produced for the unfunded projects; 12. Viable projects identified and managed; 13. Business reviews and due diligence reports produced; 14. Consultancy on the strategic direction of UDC in terms of strategic projects; 15. Consultancy on the concept of the establishment of silos and warehouses;	Monitoring reports produced for Lake Katwe project; Quarterly financial reports produced; Staff pay roll prepared;	Subvention to Uganda Development Corporation (UDC): Staff salaries, NSSF, Gratuity, allowances and benefits paid; Business Reviews and due diligence reports; Profiles on viable Projects; Monitoring reports for unfunded projects; Quarterly & Annual Financial Reports; Staff capacity built & enhanced; Public Relations Enhanced; Operations Support (rent, utilities, security, equipment maintenance, welfare, fuel & lubricants, vehicle maintenance etc); Furniture & Fixtures;	
<b>Total</b>	<b>1,178,953</b>	<b>375,806</b>	<b>1,178,953</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,178,953</b>	<b>375,806</b>	<b>1,178,953</b>	
<b>GRAND TOTAL</b>	<b>1,732,229</b>	<b>616,462</b>	<b>1,724,395</b>	
<b>Wage Recurrent</b>	<b>245,592</b>	<b>54,356</b>	<b>245,592</b>	
<b>Non Wage Recurrent</b>	<b>1,486,637</b>	<b>562,106</b>	<b>1,478,803</b>	



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 Industrial and Technological Development

**Programme 12 Industry and Technology**

**Annual Workplan for 2013/14 - 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 <span style="float: right;">US\$ Thousands</span>
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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 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
<b>Output: 06 01 01 Industrial Policies, Strategies and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Draft Steel sub-sector Policy;	Computers and IT Services ()	1.0	1
Implementation Plan for the National Sugar Policy;	Fuels, Lubricants and Oils ()	10,115.8	37,429
Annual Industrial Sector Review Conference Report;	General Supply of Goods and Services ()	1.0	1
Enhanced implementation of industrial development initiatives and reduced environmental pollution;	Hire of Venue ()	1.0	2,674
Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;	Licenses ()	1.0	1
International and Regional Industrial cooperation strategies identified and implemented;	Maintenance Machinery and Equipment ()	1.0	1
Action Plan to 14th EAC Jua Kali Exhibition 2013;	Maintenance Vehicles ()	1.0	3,101
Regional Accreditation Plan of Action;	Postage and Courier ()	1.0	1
Raise awareness of the role of industries in socio-economic transformation;	Printing and Stationery ()	1.0	19,842
Principles for the Amendment to the Industrial Licensing Act developed;	Small Office Equipment ()	1.0	1
Sugar Act;	Telecommunications ()	1.0	200
(Comment: Outputs Pending more resource allocation from the envelope)	Travel Abroad ()	1.0	20,000
<b>Activities to Deliver Outputs:</b>	Travel Inland ()	1.0	51,150
Develop working document of the Steel sub-sector policy;	Welfare and Entertainment ()	1.0	1
Hold stakeholder validation workshop for the Steel sub-sector policy;	Workshops and Seminars ()	1.0	6,002
Develop strategy to guide implementation of National Sugar Policy;	Allowances (Person Days)	52.8	6,330
Hold stakeholder meeting to validate Implementation plan;	Permanent staff (Person Years)	6.8	104,571
Hold Annual Industrial Sector Review Conference;			
Conduct Industrial technical guidance, site inspections and audits of industrial activities's environmental compliance for various sectors including sugar, energy, polythene bags, steel and scrap;			
Organise periodic sectoral meetings covering grain, steel, scrap metal, sugar, PVoC, leather, UMA, bottled water, Industrialisation and Innovation Fund;			
Participate in UNIDO Annual conference, Vienna;			
Participate in EAC Jua Kali Steering Committee meetings;			
Participate in the EAC Accreditation Board meeting;			
Participate in 1 COMESA and 2 EAC sectoral meetings on Industry and MSMEs development;			
Commemorate Africa Industrialisation Day, hold symposium, product and technology exhibition;			
Produce review document for the Industrial Licensing Act;			
Convene stakeholder validation meeting for the Sugar Act;			
.			
<b>Total</b>			<b>251,306</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 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\$ Thousands
		Wage Recurrent		104,571
		Non Wage Recurrent		146,735
Output: 06 0102 Capacity Building for Jua Kali and Private Sector				
Planned Outputs:		Inputs		Quantity Cost
Jua Kali Apex body established;		Advertising and Public Relations ()		1.0 5,450
		Allowances ()		1.0 1
New technologies disseminated and market expansion for Jua Kali products;		Fuel, Lubricants and Oils ()		929.7 3,440
		General Supply of Goods and Services ()		1.0 1
		Hire of Venue ()		1.0 500
(Comment: Outputs Pending more resource allocation from the envelope)		Maintenance - Vehicles ()		1.0 1
		Maintenance Machinery, Equipment and Furniture ()		1.0 1
Activities to Deliver Outputs:		Postage and Courier ()		1.0 14,000
Support the election of the Jua Kali National leadership;		Printing, Stationery, Photocopying and Binding ()		1.0 1,150
		Staff Training ()		1.0 1
Hold Jua Kali Expo 2012 Country Organising Committee meetings;		Telecommunications ()		1.0 200
		Travel Abroad ()		1.0 14,541
Vet exhibits at regional locations for the Jua Kali Expo 2012;		Travel Inland ()		1.0 9,095
		Workshops and Seminars ()		1.0 11,023
Organise and hold the Country launch of the 14th EAC Expo;		Permanent staff (Person Years)		2.5 38,629
Participate in 14th EAC Jua Kali Exhibition in Nairobi, Kenya;		Total		98,033
		Wage Recurrent		38,629
Participate in EAC Jua Kali Exhibition post mortem meeting in Nairobi;		Non Wage Recurrent		59,404
.				
Output: 06 0103 Industrial Information Services				
Planned Outputs:		Inputs		Quantity Cost
An up-to-date industrial database;		Advertising and Public Relations ()		1.0 1
		Allowances ()		1.0 1
Engineering society ethics instilled;		Fuel, Lubricants and Oils ()		1.0 1
		General Supply of Goods and Services ()		1.0 1
(Comment: Outputs Pending more resource allocation from the envelope)		Hire of Venue (chairs, projector etc) ()		1.0 1
Activities to Deliver Outputs:		Maintenance - Vehicles ()		1.0 1
Conduct mini-survey in conjunction with UBOS targeting strategic industrial sectors;		Printing, Stationery, Photocopying and Binding ()		1.0 1
		Subscriptions to Professional Bodies ()		1.0 2,600
		Telecommunications ()		1.0 676
Participate in UIPE and ERB capacity building seminars and study tours;		Travel Abroad ()		1.0 22,000
		Travel Inland ()		1.0 1
		Welfare and Entertainment ()		1.0 1
		Workshops and Seminars ()		1.0 1
		Permanent staff (Person Years)		4.7 72,000
		Total		97,286
		Wage Recurrent		72,000
		Non Wage Recurrent		25,286

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 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\$ Thousands	
Output: 06 0104 Promotion of Value Addition and Cluster Development			
Planned Outputs:	Inputs	Quantity	Cost
New and indigenous appropriate technologies for cluster development promoted;	Advertising and Public Relations ()	1.0	1
	Allowances ()	2.0	180
	Books, Periodicals and Newspapers ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Computer Supplies and IT Services ()	1.0	1
Activities to Deliver Outputs:	Fuel, Lubricants and Oils ()	537.3	1,988
Conduct an assessment in value addition activities and competitiveness of clusters;	General Supply of Goods and Services ()	1.0	1
	Hire of Venue (chairs, projector etc) ()	1.0	1
	Maintenance - Vehicles ()	1.0	1,000
Organise Annual Cluster Development Conference;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
.	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	2,000
	Small Office Equipment ()	1.0	1
	Telecommunications ()	1.0	800
	Travel Abroad ()	1.0	3
	Travel Inland ()	1.0	3,160
	Welfare and Entertainment ()	1.0	1,067
	Workshops and Seminars ()	1.0	1
	Permanent staff (Person Years)	2.0	30,391
	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
1. Training of Students, Jua-Kali and Entrepreneurs;	Wage Subvention to Management Training and Advisory Centre (MTAC)		58,219
2. Wage subvention to MTAC;			
Activities to Deliver Outputs:			
1.1. Training of Students, Jua-Kali and Entrepreneurs;			
2.1. Send Wage subvention to MTAC;			
	Total		58,219
	Wage Recurrent		0
	Non Wage Recurrent		58,219

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 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
<b>Output: 06 01 52 Commercial and Economic Infrastructure Development (UDC)</b>		
<b>Planned Outputs:</b>	<b>Grant or Transfer</b>	<b>Cost</b>
Subvention to Uganda Development Corporation (UDC):	Wage Subvention to Uganda Development Corporation (UDC)	859,470
Staff salaries, NSSF, Gratuity, allowances and benefits paid;	Subvention to UDC for operations, utilities and planned activities	319,483
Business Reviews and due diligence reports;		
Profiles on viable Projects;		
Monitoring reports for unfunded projects;		
Quarterly & Annual Financial Reports;		
Staff capacity built & enhanced;		
Public Relations Enhanced;		
Operations Support (rent, utilities, security, equipment maintenance, welfare, fuel & lubricants, vehicle maintenance etc);		
Furniture & Fixtures;		
<b>Activities to Deliver Outputs:</b>		
Subvention to Uganda Development Corporation (UDC):		
Pay Staff salaries, NSSF, Gratuity, benefits and allowances;		
Undertake business reviews and due diligence on potential projects;		
Identify viable projects for implementation;		
Monitor the implementation of unfunded projects;		
Prepare and produce quarterly and annual financial reports;		
Support staff training through the provision of Tuition fees;		
Conduct promotional activities and Adverts;		
Procure furniture;		
.		
	<b>Total</b>	<b>1,178,953</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,178,953</b>
	<b>GRAND TOTAL</b>	<b>1,724,395</b>
	<b>Wage Recurrent</b>	<b>245,592</b>
	<b>Non Wage Recurrent</b>	<b>1,478,803</b>

### 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.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 Industrial and Technological Development

### Project 1111 Soroti Fruit Factory

**Outputs:** Outputs

- Land for solid waste disposal acquired and fenced; Water and electricity supply commissioned at the project site;
- consultant procured and EIA report produced for the solid waste disposal site; - Fruit farmers of Teso region mobilized and trained as productive units of the value chain; - Consultant procured and technical designs, BOQs & technical specifications for the water storage tank developed; Contractor procured to provide and install a 640m<sup>3</sup> water storage tank at the project site; - Water storage tank procured and installed at the project site; Ground breaking for the project undertaken; -Plant personnel and full time technical personnel recruited for the project; security services provided at the project site by Uganda Police; project Taskforce meetings held; Consultant procured to prepare designs and BOQs for the parking yard and ICT infrastructure; Designs, BOQs for the parking yard and ICT infrastructure produced; parking yard constructed and ICT infrastructure installed; Project progress reports produced;

**Activities**

- Procure land for solid waste disposal in soroti; - Fence the waste disposal land; commission water and electricity supply at the project site; Procure a consultant to undertake an EIA for the solid waste disposal site; prepare an EIA report for the solid waste disposal site; mobilize and train fruit farmers in the Teso region as productive units of the value chain; Procure a consultant to prepare technical designs, BOQs and technical specifications for the water storage tank; prepare technical designs, BOQs and technical specifications for the water storage tank; Procure a contractor to provide and install a 640M<sup>3</sup> water storage tank at the project site; Procure and install a 640m<sup>3</sup> water storage tank at the project site; Undertake ground breaking for the factory; recruit plant personnel and full time technical personnel for the project; provide security services (Uganda Police) at the project site; Hold project Taskforce meetings;
- Procure a consultant to prepare designs and BOQs for the parking yard and ICT infrastructure; Prepare designs & BOQs for the parking yard and ICT infrastructure; Construct the parking yard and install ICT infrastructure; Monitor the implementation of the project;

**Start Date:** 1/7/2009 **Projected End Date:** 12/31/2016

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
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

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Project 1111 Soroti Fruit Factory

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 80 Construction of Common Industrial Facilities</b>	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;	MOU signed between KOICA and GOU for the establishment of a Fruit Processing factory in the Teso region;  Mobilized and trained 408 fruit farmers in Bukedea and 758 from Kumi (Kumi subcounty, Kumi Town Council and Ongiino) as productive units of the value chain;  Water and electricity extended to the project site;  Lease agreement for the project land signed between UDC & UIA and deed plans secured;  Project implementation taskforce meetings held;  Expression of interest from the potential bidders to provide land for solid waste disposal was obtained by UDC;  UEDCL engaged the Government Chief Valuer to evaluate the property that was damaged during the construction of the power line to the project site;  Road contractor procured to construct the access roads to the project site;  EIA certificate issued by NEMA for the Fruit Factory;	Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;  Water and electricity supply commissioned at the project site;  Technical designs, BOQs and technical specifications prepared for the water storage tank;  Contractor procured to provide and install a 640m3 water storage tank at the project site;  640M3 water storage tank procured and installed at the project site;  Fruit farmers of Teso region mobilized and trained as productive units of the value chain;  Land for solid waste disposal acquired in Soroti;  solid Waste disposal site fenced;  Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;  EIA report produced for the solid waste disposal site;  Plant personnel and full time technical personnel for the project recruited;  Security services provided at the project site by Uganda Police;  Ground breaking for the project undertaken;  Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;  Designs & BOQs prepared for the parking yard and ICT infrastructure;  Parking yard constructed and ICT infrastructure installed;  Project Taskforce meetings held;  Project progress reports produced (both MoTIC and UDC);	
<b>Total</b>	<b>4,982,842</b>	<b>2,194,087</b>	<b>4,760,812</b>	
<b>GoU Development</b>	<b>4,982,842</b>	<b>2,194,087</b>	<b>4,760,812</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

**Project 1111 Soroti Fruit Factory**

GRAND TOTAL	4,982,842	2,194,087	4,760,812
GoU Development	4,982,842	2,194,087	4,760,812
External Financing	0	0	0

## Annual Workplan for 2013/14 - 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

## Vote Summary

### Vote Function: 06 01 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
<b>Output: 06 0180 Construction of Common Industrial Facilities</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;	A 650m3 water tank procurement & installation ()	1.0	1,000,000
	Advertise, allow' for evaluat' & cc - patk'g yard, ()	1.0	10,000
	Advertising & Evaluation Allowances for EIA Proc. ()	1.0	10,000
Water and electricity supply commissioned at the project site;	Advertising, evaluation & cc allow - water tank ()	1.0	10,000
Technical design, BOQs and technical specifications prepared for the water storage tank;	Consultancy fees on designs, BOQs, technical specs ()	1.0	80,000
Contractor procured to provide and install a 640m3 water storage tank at the project site;	Contractor procured provide & install 640m3 tank ()	1.0	10,000
	Feasibility Studies for capital works ()	1,000.0	1
640M3 water storage tank procured and installed at the project site;	Fruit farmers mobilized & trained with MoTIC staff ()	4.0	400,000
	Full time project technical personnel salaries ()	3.0	90,000
Fruit farmers of Teso region mobilized and trained as productive units of the value chain;	Ground breaking for the project undertaken ()	1.0	80,000
	Machinery and Equipment ()	1.0	1
	Non-Residential Buildings ()	1.0	1
Land for solid waste disposal acquired in Soroti ;	Parking yard designed & ICT infrastructure installed ()	1.0	2,500,000
solid Waste disposal site fenced;	Plant technical personnel recruited ()	1.0	10,000
	Project Implementation monitoring by MoTIC ()	1.0	52,732
Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;	Project Taskforce meetings ()	4.0	20,000
	Roads and Bridges ()	1.0	1
EIA report produced for the solid waste disposal site;	Security services provide at site by UPF ()	4.0	45,000
	Solid waste disposal site fenced off ()	1.0	50,000
Plant personnel and full time technical personnel for the project recruited;	UDC project implementation monitoring ()	4.0	20,000
	Land for waste disposal acquired in Soroti (Acres)	10.0	120,000
Security services provided at the project site by Uganda Police;	EIA report produced for solid waste disposal site (Consultancy)	2.0	75,000
Ground breaking for the project undertaken;			
Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;			
Designs & BOQs prepared for the parking yard and ICT infrastructure;			
Parking yard constructed and ICT infrastructure installed;			
Project Taskforce meetings held;			
Project progress reports produced (both MoTIC and UDC);			
<b>Activities to Deliver Outputs:</b>			
Procure a consultant to prepare technical designs, BOQs and technical specifications for the water storage tank;			
Commission water and electricity supply at the project site;			
Prepare technical designs, BOQs and technical specifications for the water storage tank;			
Procure a contractor to provide and install a 640M3 water storage tank at the project site;			
Procure and install a 640m3 water storage tank at the project site;			
Mobilize and train fruit farmers of Teso region as productive units of the value chain in close collaboration with MoTIC (Cooperatives, Trade and Industry);			
Procure land for waste disposal in Soroti;			
Fence the waste disposal site;			
Procure a consultant to undertake an EIA for the solid waste disposal site;			

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 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
Prepare and produce and EIA report for the solid waste disposal site;		
Recruit plant personnel; Full time Project Technical Personnel;		
Provide site security services (Uganda Police facilitation);		
Organise and hold the Ground breaking ceremony for the factory;		
Procure a consultant to produce designs and BOQs for the parking yard and ICT infrastructure;		
Prepare designs & BOQs for the parking yard and ICT infrastructure;		
Construct the parking yard and install ICT infrastructure;		
Hold Tasforce meetings;		
Monitor implementation of the project (both UDC and MoTIC);		
	<b>Total</b>	<b>4,760,812</b>
	<i>GoU Development</i>	4,760,812
	<i>External Financing</i>	0
	<b>GRAND TOTAL</b>	<b>4,760,812</b>
	<i>GoU Development</i>	4,760,812
	<i>External Financing</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:**

- out puts
- Final feasibility report for the project produced;
- Land for setting up a fruit factory acquired; Consultant procured for the Environmental Impact Assessment (EIA) for the project; EIA report produced for the project;
- Monitoring reports produced;

#### Activities

- Finalize the feasibility report for the project;
- Advertise for provision for land for setting up a fruit factory
- Procure land for setting up a fruit factory ;
- Procure a consultant to undertake an EIA for the project;
- Undertake an EIA for the project;
- Monitor the implementation of project activities;

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

**Project 1128 Value Addition-Luwero**

**Workplan Outputs for 2012/13 and 2013/14**

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 01 80 Construction of Common Industrial Facilities</b>	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;  (Comment: Outputs Pending more resource allocation from the envelope)	A bid notice for provision of consultancy services for a feasibility study was published in the Local Newspapers;  Project meetings held;  Consultant procured to undertake a feasibility study for the project;	Final feasibility report for the project;  Land procured for setting up a fruit factory;  Consultant procured to undertake an EIA for the fruit project;  EIA report for the project site;  Monitoring reports;  (Comment: Outputs Pending more resource allocation from the envelope)
<b>Total</b>	<b>143,579</b>	<b>64,374</b>	<b>181,579</b>
<i>GoU Development</i>	<i>143,579</i>	<i>64,374</i>	<i>181,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>143,579</b>	<b>64,374</b>	<b>181,579</b>
<i>GoU Development</i>	<i>143,579</i>	<i>64,374</i>	<i>181,579</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Annual Workplan for 2013/14 - 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

## Vote Summary

**Vote Function:** 06 01 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		US\$ Thousand
Output: 06 0180 Construction of Common Industrial Facilities			
Planned Outputs:	Inputs	Quantity	Cost
Final feasibility report for the project;	Engineering and Design Studies and Plans ()	1.0	1
Land procured for setting up a fruit factory;	Environmental Impact Assessments for Capital Works ()	1.0	1
Consultant procured to undertake an EIA for the fruit project;	Feasibility Studies for capital works ()	1.0	143,570
EIA report for the project site;	Land ()	1.0	1
Monitoring reports;	Machinery and Equipment ()	1.0	1
	Monitoring, Supervision and Appraisal of CWs ()	1.0	1
	Other Structures ()	1.0	1
	Roads and Bridges ()	1.0	1
	Value addition support infrastructure ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
Finalize the feasibility report for the project;			
Advertise for provision for land for setting up a fruit factory;			
procure land for setting up a fruit factory;			
Procure a consultant to undertake an EIA for the project;			
Conduct an EIA for the project;			
Conduct monitoring activities on implementation of the project;			
	Total		181,579
	GoU Development		181,579
	External Financing		0
	GRAND TOTAL		181,579
	GoU Development		181,579
	External Financing		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;
- 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;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

**Project 1164 One Village One Product Programme**

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 01 0 Industrial Policies, Strategies and monitoring services</b>	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)	The Minister with technical officers carried out a monitoring exercise of OVOP model enterprises in the districts of Kalungu and Bukomansimbi;  Physical assessment exercises for: a) Northern Uganda (5): Parak Awoo Growers Cooperative Society in Lakwana Subcountry and Kwo Yellow Farmers Field School in Awach subcounty in Gulu district, KITLAM Bee Keepers Cooperative Society in Kitgum Town Council, Lagoro Shear nut processors Group in Lagoro Subcounty in Kitgum district, and Skillful Farmers Group in Ngeta subcounty in Lira district;  b) Eastern Uganda (7): Namungalwe Area Cooperative Enterprise in Namungalwe subcounty and Bukawa Area Cooperative in Nakigo subcounty in Iganga district, Mikwano Uganda Kaliro Association and Twefeko Brick laying Group in Namwiwa subcounty of Kaliro district, Makula Uganda Fruit and Vegetable Processors in Kamuli Town Council, Wankole Dairy Farmers Cooperative Society in Wankole Subcounty and Babufaco Farmers Cooperative Society in Buyende Town Council in Kamuli district;  c) Central Region (3): Bukanaga Orange Growers Association in Busimbi Subcounty, Nkonkonjeru Area Cooperative Enterprise Ltd in Mityana Town Council, Center for Indigenous Development Efforts in Kakindu subcounty in Mityana district;	Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;  Monitoring Report on progress of supported OVOP beneficiaries;  Effective and Efficient Implementation of OVOP;  Minutes with resolutions of the Steering Committee Meetings;
<b>Total</b>	<b>65,000</b>	<b>21,462</b>	<b>65,000</b>
<b>GoU Development</b>	<b>65,000</b>	<b>21,462</b>	<b>65,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### Vote Function: 06 01 Industrial and Technological Development

### Project 1164 One Village One Product Programme

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 02 Capacity Building for Jua Kali and Private Sector</b>	<p>1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development</p> <p>(Comment: Output Pending more resource allocation from the envelope)</p>	<p>22 members of Buwama Poultry Farmers Association trained on Record Keeping and Business management skills;</p> <p>Training for Mukono SACCO postponed to early 4th Quarter upon request of the Group leaders;</p> <p>5 representatives of OVOP Programme model enterprises in Kamwenge, Bushenyi and Masindi districts trained in capentry and joinery of bee hives at the Nakasongola Agricultural Training Centre;</p>	<p>1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development</p> <p>(Comment: Output Pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>16</b>	<b>0</b>	<b>16</b>	
<i>GoU Development</i>	<i>16</i>	<i>0</i>	<i>16</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 01 04 Promotion of Value Addition and Cluster Development</b>	<p>1. Twelve cooperatives facilitated to develop business plans;</p> <p>2. Four groups facilitated to exhibit their products;</p> <p>3. OVOP activities publicised;</p> <p>4. Six Cooperatives/ groups facilitated to process and package their produce;</p> <p>(Comment: Outputs pending more resource allocation from the envelope)</p>	<p>Exhibitions done for SMEs</p>	<p>Value Addition Equipment for the 10 Cooperatives handed over;</p> <p>Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;</p> <p>(Comment: Outputs pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>179,658</b>	<b>83,507</b>	<b>22,199</b>	
<i>GoU Development</i>	<i>179,658</i>	<i>83,507</i>	<i>22,199</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	<p>1. Five Motor Vehicles procured;</p> <p>(Comment: Output pending more resource allocation from the envelope)</p>	N/A	<p>1 Motor Vehicle procured;</p> <p>(Comment: Output pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 01 76 Purchase of Office and ICT Equipment, including Software</b>	<p>1. Computers and computer accessories procured;</p> <p>2. Office telecommunication system and gadgets procured;</p> <p>(Comment: Outputs pending more resource allocation from the envelope)</p>	<p>5 reams of photocopying papers, 2 toners and fuel were procured for the OVOP Secretariat</p>	<p>Equipment and Stationary procured for OVOP Secretariat;</p> <p>(Comment: Outputs pending more resource allocation from the envelope)</p>	
<b>Total</b>	<b>1</b>	<b>1,258</b>	<b>1</b>	
<i>GoU Development</i>	<i>1</i>	<i>1,258</i>	<i>1</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Project 1164 One Village One Product Programme

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 77 Purchase of Specialised Machinery &amp; Equipment</b>	1. Procurement of Value Addition equipment to support and boost MSMEs Growth;  (Comment: Output pending more resource allocation from the envelope)	Golden Bees Ltd supplied two honey settling tanks (100 Litres Each) and 50 air tight buckets (20 Litres each) to the MTIC and the same equipment has been delivered to the beneficiary group;  Musa Body University of Technology has completed the fabrication of a Juice Pasteuriser (200 Litres) and a PH meter was procured. The final inspection of the Pasteuriser was done and equipment delivered to Kangulumira Area Cooperative Enterprise;  A honey warmer and a settling tank (100 Litres) were procured and delivered to Kamwenge Bee Keepers Savings and Credit Cooperative Society;  76 Langstroth Bee Hives were procured and delivered to Kamwenge Bee Keepers Cooperative Society (28), Bee Masters Savings and Credit Cooperative Society in Mubende district (28) and Kyamuhunga Bee Keepers Cooperative Society (20);  A Juice Extractor and PH Meter were procured and delivered to Kiwenda Horticultural Association in Wakiso district;  A Pineapple Juice Extractor and a Ph Meter were procured and delivered to Kayunga Area Cooperative Enterprise;  2 honey settling tanks and 50 airtight buckets were procured and delivered to Kisoro Community Associated Bee Keepers Ltd;	10 model enterprises equipped with Value Addition equipment;	
<b>Total</b>	<b>1</b>	<b>0</b>	<b>157,460</b>	
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>157,460</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 01 78 Purchase of Office and Residential Furniture and Fittings</b>			Furniture and Fittings for Office;  (Output pending more allocation of funds)	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 01 Industrial and Technological Development**

### Project 1164 One Village One Product Programme

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 80 Construction of Common Industrial Facilities</b>	1. Common industrial facilities for cooperative enterprises set up;  (Comment: Output pending more resource allocation from the envelope)	None	1. Common industrial facilities for MSMEs and cooperative enterprises set up;  (Comment: Output pending more resource allocation from the envelope)	
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>	
<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>244,685</b>	<b>106,227</b>	<b>244,686</b>	
<i>GoU Development</i>	<i>244,685</i>	<i>106,227</i>	<i>244,686</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Annual Workplan for 2013/14 - 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			
Output: 06 01 01 Industrial Policies, Strategies and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	Advertising and Public Relations ()	1.0	1
	Allowances ()	140.5	16,860
	Computer Supplies and IT Services ()	1.0	1
Monitoring Report on progress of supported OVOP beneficiaries;	Consultancy Services- Short-term ()	1.0	1
	Fuel, Lubricants and Oils ()	3,908.9	14,463
Effective and Efficient Implementation of OVOP;	General Supply of Goods and Services ()	1.0	1
	Hire of Venue (chairs, projector etc) ()	1.0	1,200
Minutes with resolutions of the Steering Committee Meetings;	Maintenance - Vehicles ()	1.0	1
Activities to Deliver Outputs:	Maintenance Machinery, Equipment and Furniture ()	1.0	1
Conduct a Needs Assessment exercise for 48 cooperatives in 16 districts;	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	10,800
Identify Priority Needs for the 48 cooperatives;	Staff Training ()	1.0	1
	Telecommunications ()	1.0	1,880
Conduct monitoring visits to the supported OVOP Program beneficiaries/projects;	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	10,020
Attend the Annual OVOP International Seminar in Japan/Thailand;	Welfare and Entertainment ()	1.0	1
	Workshops & Seminars ()	1.0	9,767
Participate in skills development exercises for the Coordination Committee Members in Japan & Thailand;	Total		65,000
	GoU Development		65,000
Hold Steering Committee Meetings;	External Financing		0



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### Vote Function: 06 01 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
<b>Output: 06 0102 Capacity Building for Jua Kali and Private Sector</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	1
	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services- Short-term ()	1.0	1
(Comment: Output Pending more resource allocation from the envelope)	Fuel, Lubricants and Oils ()	1.0	1
	General Supply of Goods and Services ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Hire of Venue (chairs, projector etc) ()	1.0	1
1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development	Information and Communications Technology ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
(Comment: Output Pending more resource allocation from the envelope)	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	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
	<b>Total</b>		<b>16</b>
	<b>GoU Development</b>		<b>16</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0104 Promotion of Value Addition and Cluster Development</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Value Addition Equipment for the 10 Cooperatives handed over;	Advertising and Public Relations ()	1.0	8,000
	Allowances ()	25.0	3,000
Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services- Short-term ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Fuels, Lubricants and Oils ()	321.1	1,188
	General Supply of Goods and Services ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Hire of Venue (chairs, projector etc) ()	1.0	1
Organise and hold Hand over Ceremony of Value Addition Equipment to 10 Cooperatives;	Maintenance - Vehicles ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
Support product exhibition in Trade fairs at regional centres;	Printing, Stationery, Photocopying and Binding ()	1.0	1
	Telecommunications ()	1.0	1
Support product Packaging and Certification for four Model Cooperatives;	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	1
	Welfare and Entertainment ()	1.0	1
Publish an OVOP article in 2 Newspapers once a year;	Workshops and Seminars ()	1.0	10,000
	<b>Total</b>		<b>22,199</b>
	<b>GoU Development</b>		<b>22,199</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1 Motor Vehicle procured;	Transport Equipment ()	1.0	1
(Comment: Output pending more resource allocation from the envelope)			
<b>Activities to Deliver Outputs:</b>			
Procure 1 Motor vehicle			
	<b>Total</b>		<b>1</b>
	<b>GoU Development</b>		<b>1</b>
	<b>External Financing</b>		<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 01 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\$ Thousands
<b>Output: 06 0176 Purchase of Office and ICT Equipment, including Software</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Equipment and Stationary procured for OVOP Secretariat;	Machinery and Equipment ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)			
<b>Activities to Deliver Outputs:</b>			
Procure office equipment for OVOP Secretariat;			
	<b>Total</b>		<b>1</b>
	<b>GoU Development</b>		<b>1</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0177 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
10 model enterprises equipped with Value Addition equipment;	Value Addition equipment ()	1.0	157,460
<b>Activities to Deliver Outputs:</b>			
Procurement and delivery of value addition equipment to 10 model enterprises;			
	<b>Total</b>		<b>157,460</b>
	<b>GoU Development</b>		<b>157,460</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0178 Purchase of Office and Residential Furniture and Fittings</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Furniture and Fittings for Office;	Furniture and Fixtures ()	1.0	1
(Output pending more allocation of funds)			
<b>Activities to Deliver Outputs:</b>			
Furniture and Fittings for Office;			
	<b>Total</b>		<b>1</b>
	<b>GoU Development</b>		<b>1</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0180 Construction of Common Industrial Facilities</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Common industrial facilities for MSMEs and cooperative enterprises set up;	Furniture and Fixtures ()	1.0	1
	Machinery and Equipment ()	1.0	1
	Value addition structures ()	1.0	6
(Comment: Output pending more resource allocation from the envelope)			
<b>Activities to Deliver Outputs:</b>			
1. Common industrial facilities for MSMEs and cooperative enterprises set up;			
	<b>Total</b>		<b>8</b>
	<b>GoU Development</b>		<b>8</b>
	<b>External Financing</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>244,686</b>
	<b>GoU Development</b>		<b>244,686</b>
	<b>External Financing</b>		<b>0</b>

**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

## Vote Summary

**Vote Function: 06 01 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:**

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 01 79 Acquisition of Other Capital Assets</b>	1. Ordinary Shares acquired in Kalangala Infrastructure Services;	Acquired 98.2% ordinary shares in KIS;	Ordinary shares acquired;
	2. Project Progress reports produced;	Project progress reports produced;	Project progress reports produced;
	3. Project review and progress meetings held;	Project review and progress meetings held;	
<b>Total</b>	<b>16,559,893</b>	<b>16,559,892</b>	<b>320,000</b>
<i>GoU Development</i>	<i>16,559,893</i>	<i>16,559,892</i>	<i>320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>16,559,893</b>	<b>16,559,892</b>	<b>320,000</b>
<i>GoU Development</i>	<i>16,559,893</i>	<i>16,559,892</i>	<i>320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousands</i>		
<b>Output: 06 01 79 Acquisition of Other Capital Assets</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
<i>Planned Outputs:</i>			
Ordinary shares acquired;	Monitoring of Project implementation ()	1.0	12,392
Project progress reports produced;	Ordinary shares acquired in KIS ()	61,521.6	307,608
<i>Activities to Deliver Outputs:</i>			
Acquire ordinary shares in KIS;			
Monitor the implementation of the project;			
	<b>Total</b>		<b>320,000</b>
	<i>GoU Development</i>		<i>320,000</i>
	<i>External Financing</i>		<i>0</i>
	<b>GRAND TOTAL</b>		<b>320,000</b>
	<i>GoU Development</i>		<i>320,000</i>
	<i>External Financing</i>		<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**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
<b>Recurrent Programmes</b>	
13 Cooperatives Development	Commissioner – Cooperatives Development
<b>Development Projects</b>	
1203 Support to Warehouse Receipt System	Commissioner - Cooperatives Development

## Programme 13 Cooperatives Development

### Programme Profile

**Responsible Officer:** Commissioner – 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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 02 Cooperative Development**

### Programme 13 Cooperatives Development

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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 02 01 Cooperative policies, strategies and monitoring services</b>	Amended Cooperative Societies Act;	1.1. The Principles for amendment of the Cooperative Societies Act were submitted to Cabinet;	Amended Cooperative Societies Act;	
	Amended Cooperative Regulations;		Amended Cooperative Regulations;	
<b>Total</b>	<b>171,735</b>	<b>65,281</b>	<b>166,487</b>	
<b>Wage Recurrent</b>	<b>124,565</b>	<b>33,096</b>	<b>124,565</b>	
<b>Non Wage Recurrent</b>	<b>47,170</b>	<b>32,185</b>	<b>41,922</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 02 Cooperative Development**

### Programme 13 Cooperatives Development

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 02 02 Cooperatives Establishment and Management</b>	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)	1 on-site supervision undertaken (Kasawo Namuganga);  1 audit undertaken (Busia Town Council);  2 investigations undertaken (Kisindi Farming Cooperative);  1 meeting attended in Ethiopia;  1 International Cooperatives day held and celebrate in Kabwoho;  Inspection of the Masaka Coffee Farmers Cooperative Union in Masaka District was conducted;  Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance;  Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members;  19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegeggwa, Jinja, Kyenjojo and Lukaya town council;  Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru;  Conducted direct audits of 2 Cooperatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;	224 Cooperative Societies supervised;  12 audits;  12 inspections;  4 investigations undertaken;  A functional Cooperative Data Analysis System (CODAS);  (Comment: Outputs Pending more resource allocation from the envelope)	
<b>Total</b>	<b>116,105</b>	<b>72,676</b>	<b>116,105</b>	
<b>Wage Recurrent</b>	<b>55,000</b>	<b>35,208</b>	<b>55,000</b>	
<b>Non Wage Recurrent</b>	<b>61,105</b>	<b>37,468</b>	<b>61,105</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 02 Cooperative Development**

### Programme 13 Cooperatives Development

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 02 03 Cooperatives Skill Development and Awareness Creation</b>	Strengthened Public Awareness on Cause for Cooperatives;  (Comment: Output Pending more resource allocation from the envelope)	1. Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision;  2. These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;  3. The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;	Strengthened Public Awareness on Cause for Cooperatives;  (Comment: Output Pending more resource allocation from the envelope)	
<b>Total</b>	<b>53,693</b>	<b>24,232</b>	<b>51,107</b>	
<b>Wage Recurrent</b>	<b>13,103</b>	<b>1,817</b>	<b>13,103</b>	
<b>Non Wage Recurrent</b>	<b>40,590</b>	<b>22,415</b>	<b>38,004</b>	
<b>GRAND TOTAL</b>	<b>341,533</b>	<b>162,189</b>	<b>333,699</b>	
<b>Wage Recurrent</b>	<b>192,668</b>	<b>70,121</b>	<b>192,668</b>	
<b>Non Wage Recurrent</b>	<b>148,865</b>	<b>92,068</b>	<b>141,031</b>	

### Annual Workplan for 2013/14 - 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
Amended Cooperative Societies Act;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	5,000
Amended Cooperative Regulations;	Books, Periodicals and Newspapers ()	1.0	1
Activities to Deliver Outputs:	Computer Supplies and IT Services ()	1.0	1
Develop a draft working document for the Amended Cooperative Societies Act;	Fuel, Lubricants and Oils ()	1.0	320
	General Supply of Goods and Services ()	1.0	1
	Hire of Venue (chairs, projector etc) ()	1.0	9,500
Hold consultative meetings with stakeholders;	Licenses ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
Print 500 copies of the the Amended Act;	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	1,300
Hold meetings to review the Cooperative Societies (1992) regulations;	Small Office Equipment ()	1.0	1
Draft the adopted regulations;	Telecommunications ()	1.0	100
	Travel Abroad ()	1.0	1
Print 500 copies of the regulations;	Travel Inland ()	1.0	5,680
	Welfare and Entertainment ()	1.0	1
	Workshops and Seminars ()	1.0	20,012
	Permanent staff (Person Years)	11.6	124,565
	Total		166,487
	Wage Recurrent		124,565
	Non Wage Recurrent		41,922

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 02 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
<b>Output: 06 0202 Cooperatives Establishment and Management</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
224 Cooperative Societies supervised;	Advertising and Public Relations ()	1.0	1
12 audits;	Allowances ()	1.0	23,640
12 inspections;	Books, Periodicals and Newspapers ()	1.0	1
4 investigations undertaken;	Fuel, Lubricants and Oils ()	1.0	11,047
A functional Cooperative Data Analysis System (CODAS);	General Supply of Goods and Services ()	1.0	1
(Comment: Outputs Pending more resource allocation from the envelope)	Hire of Venue (chairs, projector etc) ()	1.0	1
	Licenses ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Postage and Courier ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Printing, Stationery, Photocopying and Binding ()	1.0	7,998
Supervise 224 Cooperatives Societies;	Small Office Equipment ()	1.0	1
Undertake 12 Cooperatives audits;	Staff Training ()	1.0	2,000
Undertake 12 cooperatives inspections;	Telecommunications ()	1.0	5,340
Conduct 4 Cooperative investigations;	Travel Abroad ()	1.0	5,490
	Travel Inland ()	1.0	4,980
	Welfare and Entertainment ()	1.0	1
	Workshops and Seminars ()	1.0	600
	Permanent staff (Person Years)	5.1	55,000
	<b>Total</b>		<b>116,105</b>
	<b>Wage Recurrent</b>		<b>55,000</b>
	<b>Non Wage Recurrent</b>		<b>61,105</b>
<b>Output: 06 0203 Cooperatives Skill Development and Awareness Creation</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Strengthened Public Awareness on Cause for Cooperatives;	Advertising and Public Relations ()	1.0	8,750
(Comment: Output Pending more resource allocation from the envelope)	Allowances ()	1.0	5,400
	Fuel, Lubricants and Oils ()	1.0	4,155
<b>Activities to Deliver Outputs:</b>	Guard and Security services ()	1.0	1,200
Strengthened Public Awareness on Cause for Cooperatives;	Hire of Venue (chairs, projector etc) ()	1.0	4,500
(Comment: Output Pending more resource allocation from the envelope)	Maintenance - Vehicles ()	1.0	1
	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	2,914
	Staff Training ()	1.0	1
	Telecommunications ()	1.0	620
	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	3,560
	Welfare and Entertainment ()	1.0	1
	Workshops and Seminars ()	1.0	6,900
	Permanent staff (Person Years)	1.2	13,103
	<b>Total</b>		<b>51,107</b>
	<b>Wage Recurrent</b>		<b>13,103</b>
	<b>Non Wage Recurrent</b>		<b>38,004</b>
	<b>GRAND TOTAL</b>		<b>333,699</b>
	<b>Wage Recurrent</b>		<b>192,668</b>
	<b>Non Wage Recurrent</b>		<b>141,031</b>

### Project 0250 Intervention in Strategic Exports

#### Project Profile

**Responsible Officer:** Commissioner - Cooperatives Development

**Objectives:** (Closed Project)

**Outputs:** (Closed Project)

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



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 02 Cooperative Development

**Project 0250 Intervention in Strategic Exports**

**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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
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

## Vote Summary

**Vote Function: 06 02 Cooperative Development**

**Project 1203 Support to Warehouse Receipt System**

Project, Programme		2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<b>06 02 02 Cooperatives Establishment and Management</b>	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)	2 Sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition (cotton toll- ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi);	Efficient and Effective implementation of the SWRS project;  10 Warehouses supervised and inspected, and capacity of operators built;  Coordinated Implementation of regulations to the WRS;		
<b>Total</b>	<b>24,630</b>	<b>12,476</b>	<b>221,400</b>		
<b>GoU Development</b>	<b>24,630</b>	<b>12,476</b>	<b>221,400</b>		
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>06 02 03 Cooperatives Skill Development and Awareness Creation</b>	Supervision, M&E & Regulatory activities;  Advertisement & Publicity;  Hosting e-WRS system;  (Comment: Outputs Pending more resource allocation from the envelope)	Support sent to Uganda Commodity Exchange	500 Members of Co-operatives sensitised about the National Co-operative Policy;  1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;		
<b>Total</b>	<b>56,860</b>	<b>20,590</b>	<b>219,800</b>		
<b>GoU Development</b>	<b>56,860</b>	<b>20,590</b>	<b>219,800</b>		
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>06 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	1. One Station wagon procured;	None			
<b>Total</b>	<b>1</b>	<b>7,290</b>	<b>0</b>		
<b>GoU Development</b>	<b>1</b>	<b>7,290</b>	<b>0</b>		
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>06 02 81 Cooperatives Infrastructure Development</b>	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)	3 feeder warehouses inspected in Kiryandongo & Mubende districts	30 land offers from co- operatives for the construction of Warehouses surveyed & verified;  5 co-operatives Feeder stores refurbished;		
<b>Total</b>	<b>154,510</b>	<b>105,976</b>	<b>167,800</b>		
<b>GoU Development</b>	<b>154,510</b>	<b>105,976</b>	<b>167,800</b>		
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>GRAND TOTAL</b>	<b>236,001</b>	<b>146,331</b>	<b>609,000</b>		
<b>GoU Development</b>	<b>236,001</b>	<b>146,331</b>	<b>609,000</b>		
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 02 Cooperative Development**

**Project 1203 Support to Warehouse Receipt System**

**Annual Workplan for 2013/14 - 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 0202 Cooperatives Establishment and Management				
Planned Outputs:	Inputs	Quantity	Cost	
Efficient and Effective implementation of the SWRS project;	Books, Periodicals and Newspapers ()	1.0	500	
	Computer Supplies and IT Services ()	1.0	8,000	
10 Warehouses supervised and inspected, and capacity of operators built;	Fuel, Lubricants and Oils ()	973.0	3,600	
	Printing, Stationery, Photocopying and Binding ()	1.0	6,800	
Coordinated Implementation of regulations to the WRS;	Project Staff Allowances/Salaries ()	1.0	21,000	
Activities to Deliver Outputs:	Regulatory and capacity building services to WRS ()	1.0	177,599	
Disburse resources every Quarter to cater for Project Secretariat operational expenses;	Small Office Equipment ()	1.0	300	
	Special Meals and Drinks ()	1.0	2,400	
	Welfare and Entertainment ()	1.0	1,200	
Build capacity of warehouse operators;	Workshops and Seminars ()	1.0	1	
			Total	221,400
Supervise and monitor 10 warehouses;			GoU Development	221,400
Coordinate regulation of the Warehouse Receipt System;			External Financing	0
Output: 06 0203 Cooperatives Skill Development and Awareness Creation				
Planned Outputs:	Inputs	Quantity	Cost	
500 Members of Co-operatives sensitised about the National Co-operative Policy;	Advertising and Public Relations ()	1.0	4,400	
	Allowances ()	1.0	7,600	
	Fuel, Lubricants and Oils ()	1.0	16,600	
1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Hire of Venue (chairs, projector etc) ()	1.0	13,000	
	Printing, Stationery, Photocopying and Binding ()	1.0	30,100	
Activities to Deliver Outputs:	Telecommunications ()	1.0	8,500	
Hold 5 regional workshops for Cooperative societies;	Travel Inland ()	1.0	50,000	
	Welfare and Entertainment ()	1.0	600	
Mobilise Agro-stocks and support 8 Sensitisation meetings for Co-operators, Farmers and Traders;	Workshops and Seminars ()	1.0	89,000	
			Total	219,800
			GoU Development	219,800
			External Financing	0
Output: 06 0275 Purchase of Motor Vehicles and Other Transport Equipment				
Planned Outputs:				
Activities to Deliver Outputs:				
			Total	0
			GoU Development	0
			External Financing	0
Output: 06 0281 Cooperatives Infrastructure Development				
Planned Outputs:	Inputs	Quantity	Cost	
30 land offers from co-operatives for the construction of Warehouses surveyed & verified;	Architectural Plans & BOQs ()	1.0	5,000	
	Fuel, communication, allowances, mtgs facilitation ()	1.0	57,800	
5 co-operatives Feeder stores refurbished;	Survey fees (land&feeder stores), MoU & Legal fees ()	1.0	105,000	
Activities to Deliver Outputs:				
Conduct surveys of the 30 plots of land offered by the cooperatives;				
Conduct 5 trips for the selection of feeder stores;				
Conduct 5 Quantity Survey & Evaluation exercises;				
Prepare and present 5 Architectural Plans & BOQs;				
			Total	167,800
			GoU Development	167,800
			External Financing	0

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

**Vote Summary**

<i>Vote Function: 06 02 Cooperative Development</i>		
<i>Project 1203 Support to Warehouse Receipt System</i>		
	<b>GRAND TOTAL</b>	<b>609,000</b>
	<i>GoU Development</i>	<i>609,000</i>
	<i>External Financing</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**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
<b>Recurrent Programmes</b>		
07	External Trade	Commissioner - External Trade
08	Internal Trade	Commissioner – Internal Trade
16	Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
<b>Development Projects</b>		
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
1246	District Commercial Services Support Project	Project Manager - DICOSS

### 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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

### Programme 07 External Trade

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;
- 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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
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

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 07 External Trade

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>	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)	The Department together with the Internal Trade Department organised and held the 6th National Trade Sector Review Conference under the theme: Revitalizing Domestic Trade to Harness Regional Integration;  Issues were raised and captured concerning the implementation and effectiveness of trade policies;  Participated in the WTO Trade Policy Review Conference where an Assessment of Uganda's compliance to WTO Rules and Agreements was done;	Secure buy-in of Stakeholders on the Competition Commission/Authority;  COMESA FTA Integration Response Strategy;  Improved Office welfare for better service delivery;
<b>Total</b>	<b>234,165</b>	<b>3,053,695</b>	<b>137,855</b>
<b>Wage Recurrent</b>	<b>90,000</b>	<b>75,842</b>	<b>90,000</b>
<b>Non Wage Recurrent</b>	<b>144,165</b>	<b>2,977,853</b>	<b>47,855</b>
<b>06 04 02 Trade Negotiation</b>	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;	National Organising Committee and Subcommittees for the 16th COMESA Policy Organs and Heads of State and Nation Summit facilitated to conduct preparations;  16th COMESA Policy Organs and Heads of State and Nation Summit organised and held at Commonwealth Resort Hotel Munyonyo in November where Uganda assumed Chairmanship of the COMESA from Malawi;  Capacity built within the National Trade Negotiation Team (NTNT);  Uganda's position taken care of at the regional and International meetings;	Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);
<b>Total</b>	<b>133,627</b>	<b>111,841</b>	<b>131,041</b>
<b>Wage Recurrent</b>	<b>90,000</b>	<b>81,726</b>	<b>90,000</b>
<b>Non Wage Recurrent</b>	<b>43,627</b>	<b>30,116</b>	<b>41,041</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 07 External Trade

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>	1. Posting of Commercial Attaches to South Sudan, DR Congo, Geneva, Brussels & Beijing;	Preparations were done for the hosting of the COMESA Policy Organs and COMESA Summit Meetings;	Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	
	2. The COMESA Summit organised in Kampala;	The COMESA Policy Organs and COMESA Summit Meetings were held;	Increased benefits for the Ugandan Private Sector from the COMESA FTA;	
	(Comments: Outputs pending more resource allocation from the envelope)	Uganda acceded to the COMESA FTA;		
		Participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated;	(Comments: Outputs pending more resource allocation from the envelope)	
		A COMESA Country Report was produced;		
		COMESA Policy Organs Reports with recommendations and resolutions were produced;		
		Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed;		
		Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;		
<b>Total</b>	<b>23,744</b>	<b>19,393</b>	<b>156,191</b>	
<b>Wage Recurrent</b>	<b>23,734</b>	<b>7,911</b>	<b>65,119</b>	
<b>Non Wage Recurrent</b>	<b>10</b>	<b>11,482</b>	<b>91,072</b>	



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 07 External Trade

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 51 Access to Market (UEPB)</b>	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)	UEPB: Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012;  Participated in COMESA Business Forum hosted in November 19th-24th co-hosted by COMESA Business Council in partnership with PSFU;  Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain;  Undertook Client relationship management with 472 exporters on the Exporters Database;  The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category;  1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory;  Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;	Uganda Export Promotion Board (UEPB):  Wages paid to UEPB staff;  Office rent paid;  5 Local Trade fairs held;  An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);  5 printed market information tools available at the Business Community Reference Centre;  (Comment: Outputs pending more resource allocation from the resource envelope)	
<b>Total</b>	<b>1,217,825</b>	<b>846,367</b>	<b>1,217,825</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,217,825</b>	<b>846,367</b>	<b>1,217,825</b>	
<b>06 04 52 Support to AGOA Secretariat</b>			Subvention to AGOA Secretariat	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>401,562</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>401,562</b>	
<b>GRAND TOTAL</b>	<b>1,609,362</b>	<b>4,031,296</b>	<b>2,044,474</b>	
<b>Wage Recurrent</b>	<b>203,734</b>	<b>165,478</b>	<b>245,119</b>	
<b>Non Wage Recurrent</b>	<b>1,405,627</b>	<b>3,865,818</b>	<b>1,799,355</b>	

### Annual Workplan for 2013/14 - 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

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 07 External Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0401 Trade Policies, Strategies and Monitoring Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Secure buy-in of Stakeholders on the Competition Commission/Authority;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	14,595
	Books, Periodicals and Newspapers ()	1.0	1
COMESA FTA Integration Response Strategy;	Consultancy Services- Short-term ()	1.0	1
	Fuel, Lubricants and Oils ()	2,702.7	10,000
Improved Office welfare for better service delivery;	General Supply of Goods and Services ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Hire of Venue (chairs, projector etc) ()	1.0	1
Hold 2 sensitisation/consultation meetings (Public Dialogue) with stakeholders on the Competition Commission/Authority;	Maintenance - Vehicles ()	1.0	3,000
	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	1,000
Hold 2 consultative meetings with stakeholders to inform the development of the COMESA FTA Response Strategy;	Small Office Equipment ()	1.0	1
	Telecommunications ()	1.0	500
Disburse resources every Quarter to cater for refreshment for staff members;	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	6,000
	Welfare and Entertainment ()	1.0	6,000
	Workshops and Seminars ()	1.0	6,752
	Permanent staff (Person Years)	5.5	90,000
	<b>Total</b>		<b>137,855</b>
	<b>Wage Recurrent</b>		<b>90,000</b>
	<b>Non Wage Recurrent</b>		<b>47,855</b>
<b>Output: 06 0402 Trade Negotiation</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);	Advertising and Public Relations ()	1,000.0	1
	Allowances ()	1.0	5,000
	Books, Periodicals and Newspapers ()	1.0	1
	Fuel, Lubricants and Oils ()	1.0	2,000
<b>Activities to Deliver Outputs:</b>	General Supply of Goods and Services ()	1.0	1
Hold 2 consultative meetings every Quarter with stakeholders such as the Parliamentary Trade Committee and the Private Sector;	Hire of Venue (chairs, projector etc) ()	1.0	6,500
	Maintenance - Vehicles ()	1.0	1
	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	2,533
	Small Office Equipment ()	1.0	1
	Staff Training ()	1.0	20,000
	Telecommunications ()	1.0	1,000
	Travel Abroad ()	1.0	1,000
	Travel Inland ()	1.0	1
	Welfare and Entertainment ()	1.0	3,000
	Workshops and Seminars ()	1,000.0	1
	Permanent staff (Person Years)	5.5	90,000
	<b>Total</b>		<b>131,041</b>
	<b>Wage Recurrent</b>		<b>90,000</b>
	<b>Non Wage Recurrent</b>		<b>41,041</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 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	UShs Thousand	
Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
Planned Outputs:	Inputs	Quantity	Cost
Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	1
	Consultancy Services ()	1.0	1
Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Fuel, Lubricants and Oils ()	1.0	1
	General Supply of Goods and Services ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	1
	Telecommunications ()	1.0	1
	Travel Abroad ()	1.0	91,061
	Travel Inland ()	1.0	1
(Comments: Outputs pending more resource allocation from the envelope)	Welfare and Entertainment ()	1.0	1
Activities to Deliver Outputs:	Workshops and Seminars ()	1.0	1
Attend 2 EAC Summit Meetings and one EAC extra Ordinary Summit Meeting;	Permanent staff (Person Years)	4.0	65,119
Attend the EAC Meeting of Council of Ministers Sessions;			
Attend the COMESA Council of Ministers Meetings Sessions;			
	Total		156,191
	Wage Recurrent		65,119
	Non Wage Recurrent		91,072
Output: 06 0451 Access to Market (UEPB)			
Planned Outputs:	Grant or Transfer		Cost
Uganda Export Promotion Board (UEPB):	Subvention to UEPB for operations, activities and utilities		230,825
Wages paid to UEPB staff;	Wage Subvention to Uganda Export Promotion Board (UEPB)		987,000
Office rent paid;			
5 Local Trade fairs held;			
An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);			
5 printed market information tools availed at the Business Community Reference Centre;			
(Comment: Outputs pending more resource allocation from the resource envelope)			
Activities to Deliver Outputs:			
Wage Subvention Paid to UEPB;			
Pay Office rent;			
Conduct a Technical review and update the SME price system;			
Reproduce the Rules of Origin, Export Process, Export Documentation, Export Guide and Institutional brochures;			
	Total		1,217,825
	Wage Recurrent		0
	Non Wage Recurrent		1,217,825

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 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	UShs Thousand
<b>Output:</b> 06 0452 Support to AGOA Secretariat		
<b>Planned Outputs:</b>	<b>Grant or Transfer</b>	<b>Cost</b>
Subvention to AGOA Secretariat	Contribution to AGOA Secretariat	401,562
<b>Activities to Deliver Outputs:</b>		
Subvention to AGOA Secretariat		
	<b>Total</b>	<b>401,562</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>401,562</b>
	<b>GRAND TOTAL</b>	<b>2,044,474</b>
	<b>Wage Recurrent</b>	<b>245,119</b>
	<b>Non Wage Recurrent</b>	<b>1,799,355</b>

### Programme 08 Internal Trade

#### Programme Profile

**Responsible Officer:** Commissioner – 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 2012/13 and 2013/14

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 08 Internal Trade

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>	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;	Draft Anti Counterfeit Goods Bill submitted to Parliament for 1st Reading;  1 day Stakeholder consultative meeting organised to harmonize their input in Trade Licensing Amendment Bill 2012;  Trade Licensing Amendment Bill printed and submitted to Cabinet;	Draft Sale of Goods and Supply of Services Bill submitted to Parliament;  Competition and Consumer Protection Policy submitted to Cabinet;  Draft Intellectual Property Policy submitted to Cabinet;  Draft Trade Licensing Amendment Bill submitted to Parliament;  Travelling Wholesalers and Hawkers Application forms and licenses developed;  Districts sensitized on the new Trade Licensing Statutory Instruments;  Draft Hire Purchases Regulations;  Hire Purchases application forms and licenses;  Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;  Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;  (Comment: Outputs Pending more resource allocation from the envelope)	
<b>Total</b>	<b>113,227</b>	<b>59,590</b>	<b>105,393</b>	
<b>Wage Recurrent</b>	<b>42,087</b>	<b>14,695</b>	<b>42,087</b>	
<b>Non Wage Recurrent</b>	<b>71,140</b>	<b>44,894</b>	<b>63,306</b>	
<b>06 04 02 Trade Negotiation</b>	A report on agreed policy recommendations for implementing the National Trade Policy; 150 training manuals for DCOs printed		1. Enhanced Public Private Partnerships to promote Private Sector Competitiveness;	
<b>Total</b>	<b>0</b>	<b>796</b>	<b>10,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>796</b>	<b>10,000</b>	
<b>06 04 03 Capacity building for Trade Facilitating Institutions</b>	1. Skills and competencies of Internal Trade Dept staff enhanced	None	1. Skills and competencies of Internal Trade Dept staff enhanced;	
<b>Total</b>	<b>16,000</b>	<b>4,244</b>	<b>16,000</b>	
<b>Wage Recurrent</b>	<b>10,000</b>	<b>1,389</b>	<b>10,000</b>	
<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>2,855</b>	<b>6,000</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 08 Internal Trade

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 04 Trade Information and Product Market Research</b>	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)	Data collected on the entire Leather value chain from Hides and Skins to finished products;	Authentic National Business Register;  Study on preferences offered by the People's Republic of China;  A Research report on 3 Non-Traditional products for domestic consumption and export;  Increased awareness and promotion of Local products in the domestic, regional and international markets;  (Comment: Outputs Pending more resource allocation from the envelope)	
<b>Total</b>	<b>47,520</b>	<b>13,166</b>	<b>47,520</b>	
<b>Wage Recurrent</b>	<b>30,000</b>	<b>4,167</b>	<b>30,000</b>	
<b>Non Wage Recurrent</b>	<b>17,520</b>	<b>8,999</b>	<b>17,520</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Programme 08 Internal Trade

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>	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)	Supermarket surveillance data collected from SuperMarket Survey on 10 big supermarkets in Kampala;  All public weigh bridges in the Country verified and complaints by traders compiled;  2 Quarterly NTB National Monitoring Committee meeting was facilitated and held;  Validation of the Report on Trade Remedies prepared by a Consultant was undertaken at a workshop held in Jinja;	Implementation of the EAC Common Market;  (Comment: Outputs Pending more resource allocation from the envelope)	
<b>Total</b>	<b>112,816</b>	<b>108,420</b>	<b>88,145</b>	
<b>Wage Recurrent</b>	<b>60,000</b>	<b>74,239</b>	<b>60,000</b>	
<b>Non Wage Recurrent</b>	<b>52,816</b>	<b>34,181</b>	<b>28,146</b>	
<b>06 04 06 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)</b>			Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,671</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>14,671</b>	
<b>GRAND TOTAL</b>	<b>289,563</b>	<b>186,215</b>	<b>281,729</b>	
<b>Wage Recurrent</b>	<b>142,087</b>	<b>94,490</b>	<b>142,087</b>	
<b>Non Wage Recurrent</b>	<b>147,476</b>	<b>91,725</b>	<b>139,642</b>	

### Annual Workplan for 2013/14 - 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

## Vote Summary

**Vote Function: 06 04 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		
UShs Thousand			
Output: 06 0401 Trade Policies, Strategies and Monitoring Services			
Planned Outputs:	Inputs	Quantity	Cost
Draft Sale of Goods and Supply of Services Bill submitted to Parliament;	Allowances ()	1.0	2,000
Competition and Consumer Protection Policy submitted to Cabinet;	Fuel, Lubricants and Oils ()	1.0	2,000
Draft Intellectual Property Policy submitted to Cabinet;	General Supply of Goods and Services ()	1.0	1
Draft Trade Licensing Amendment Bill submitted to Parliament;	Hire of Venue (chairs, projector etc) ()	1.0	3,250
Travelling Wholesalers and Hawkers Application forms and licenses developed;	Printing, Stationery, Photocopying and Binding ()	1.0	28,004
Districts sensitized on the new Trade Licensing Statutory Instruments;	Telecommunications ()	1.0	5,500
Draft Hire Purchases Regulations;	Travel Inland ()	1.0	15,775
Hire Purchases application forms and licenses;	Workshops and Seminars ()	1.0	6,776
Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;	Permanent staff (Person Years)	4.4	42,087
Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;			
(Comment: Outputs Pending more resource allocation from the envelope)			
Activities to Deliver Outputs:			
Hold a consultative meeting to review and validate the draft Sale of Goods and Supply of Services Bill to Parliament;			
Hold 2 Consultative meetings (30 people each meeting) to review and validate the Competition and Consumer Protection Policy;			
Print 100 copies of each draft (Sale of Goods and Supply of Services Bill, Competition and Consumer Protection Policy);			
Hold a National Workshop for 45 people to validate the draft Intellectual Property policy;			
Print and Gazette the Trade Licensing Amendent Bill;			
Printing the Travelling Wholesalers and Hawkers application forms and licenses;			
Hold the Appeals Board meetings;			
Conduct 2 sensitization conferences for District staff on the new Trade Licensing Statutory Instruments and Other Commercial Laws and regulations;			
Printing the Hire Purchases application forms and licenses;			
Conduct Dispute Management Board meetings;			
Hold meetings to review the Enguli and Liquor Acts;			
Monitor 20 districts on the implementation and enforcement of Commercial Laws, Policies, Plans and Programmes;			
Conduct monitoring and supervision support visits to the 15 beneficiary districts of the District Commercial Services Conditional Grant;			
	Total		105,393
	Wage Recurrent		42,087
	Non Wage Recurrent		63,306



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### Vote Function: 06 04 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\$ Thousands
<b>Output: 06 0402 Trade Negotiation</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Enhanced Public Private Partnerships to promote Private Sector Competitiveness;	Workshops and Seminars ()	1.0	10,000
<b>Activities to Deliver Outputs:</b>			
1.1. Hold Quarterly IITC Domestic Sub Committee meetings;			
	<b>Total</b>		<b>10,000</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>10,000</b>
<b>Output: 06 0403 Capacity building for Trade Facilitating Institutions</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Skills and competencies of Internal Trade Dept staff enhanced;	Staff Training ()	1.0	6,000
<b>Activities to Deliver Outputs:</b>	Permanent staff (Person Years)	1.1	10,000
1.1. Disburse funds to cater for sponsorship for staff on short Trade courses;			
	<b>Total</b>		<b>16,000</b>
	<b>Wage Recurrent</b>		<b>10,000</b>
	<b>Non Wage Recurrent</b>		<b>6,000</b>
<b>Output: 06 0404 Trade Information and Product Market Research</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Authentic National Business Register;	Allowances ()	1.0	480
	Fuel, Lubricants and Oils ()	1.0	1,000
Study on preferences offered by the People's Republic of China;	Hire of Venue (chairs, projector etc) ()	1.0	400
	Printing, Stationery, Photocopying and Binding ()	1.0	1,000
A Research report on 3 Non-Traditional products for domestic consumption and export;	Telecommunications ()	1.0	400
	Travel Inland ()	1.0	10,790
Increased awareness and promotion of Local products in the domestic, regional and international markets;	Workshops and Seminars ()	1.0	3,450
	Permanent staff (Person Years)	3.2	30,000
(Comment: Outputs Pending more resource allocation from the envelope)			
<b>Activities to Deliver Outputs:</b>			
Collect data from 112 districts to inform the National Business Register;			
Collect data on preferences offered by the People's Republic of China;			
Compile Research Paper on preferences offered by the People's Republic of China;			
Hold 2 dissemination/consultative meetings to discuss the research paper;			
Conduct a Participatory Product Identification exercise;			
Develop the Research Design & conduct Testing exercises;			
Conduct a region based Value Chain development research in 5 Districts in the 5 regions of the country;			
Participate in exhibiting key relevant Ministry documents, programmes and activities in 4 local regions and in 2 National trade fairs;			
Print 100 copies of the BUBU Policy for submission to Cabinet;			
	<b>Total</b>		<b>47,520</b>
	<b>Wage Recurrent</b>		<b>30,000</b>
	<b>Non Wage Recurrent</b>		<b>17,520</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 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\$ Thousands
<b>Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Implementation of the EAC Common Market;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	10,262
	Fuel, Lubricants and Oils ()	973.0	3,600
(Comment: Outputs Pending more resource allocation from the envelope)	General Supply of Goods and Services ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Hire of Venue (chairs, projector etc) ()	1.0	1,945
Participate in the EAC Technical, Sector Council, and Summit meetings;	Printing, Stationery, Photocopying and Binding ()	1.0	2,675
	Scholarships and related costs ()	1.0	1
	Staff Training ()	1.0	1
	Telecommunications ()	1.0	300
	Travel Inland ()	1.0	5,360
	Workshops and Seminars ()	1.0	4,000
	Permanent staff (Person Years)	6.3	60,000
	<b>Total</b>		<b>88,145</b>
	<b>Wage Recurrent</b>		<b>60,000</b>
	<b>Non Wage Recurrent</b>		<b>28,146</b>
<b>Output: 06 0406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;	Workshops and Seminars ()	1.0	14,671
<b>Activities to Deliver Outputs:</b>			
Conduct a Needs Assessment for Women Cross Border Trade groups through a 2-day consultative workshop;			
	<b>Total</b>		<b>14,671</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>14,671</b>
	<b>GRAND TOTAL</b>		<b>281,729</b>
	<b>Wage Recurrent</b>		<b>142,087</b>
	<b>Non Wage Recurrent</b>		<b>139,642</b>

### 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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

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

- 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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
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	Coordinated policies, workplans, strategies	Coordinated development and implementation of the Ministry's policies, programmes, and projects;  The 16th COMESA Policy Organs and Heads of State and Government Summit organised and hosted successfully in Kampala;	1. Coordinated policies, workplans, strategies
<b>Total</b>	<b>58,480</b>	<b>24,464</b>	<b>58,474</b>
<i>Wage Recurrent</i>	<i>26,295</i>	<i>8,805</i>	<i>26,295</i>
<i>Non Wage Recurrent</i>	<i>32,185</i>	<i>15,658</i>	<i>32,180</i>
<b>GRAND TOTAL</b>	<b>58,480</b>	<b>24,464</b>	<b>58,474</b>
<i>Wage Recurrent</i>	<i>26,295</i>	<i>8,805</i>	<i>26,295</i>
<i>Non Wage Recurrent</i>	<i>32,185</i>	<i>15,658</i>	<i>32,180</i>

### Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Annual Workplan for 2019/20 - 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>	
Output: 06 0401 Trade Policies, Strategies and Monitoring Services			
<i>Planned Outputs:</i>		<i>Inputs</i>	<i>Quantity Cost</i>
1. Coordinated policies, workplans, strategies		Fuel, Lubricants and Oils ()	1.0 6,300
<i>Activities to Deliver Outputs:</i>		Printing, Stationery, Photocopying and Binding ()	1.0 2,400
1.1. Conduct Monitoring visits to supervise the implementation of Ministry Programmes, Projects and Policies;		Telecommunications ()	1.0 1,800
		Travel Abroad ()	1.0 8,785
		Travel Inland ()	1.0 11,094
1.2. Hold Quarterly Sector Coordination Meetings;		Welfare and Entertainment ()	1.0 1,800
		Permanent staff (Person Years)	3.0 26,295
1.3. Participate in International Meetings every Quarter;			
		<b>Total</b>	<b>58,474</b>
		<i>Wage Recurrent</i>	26,295
		<i>Non Wage Recurrent</i>	32,180
		<b>GRAND TOTAL</b>	<b>58,474</b>
		<i>Wage Recurrent</i>	26,295
		<i>Non Wage Recurrent</i>	32,180

### Project 0251 JITAP

#### Project Profile

**Responsible Officer:**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

### **Project 0251 JITAP**

**Objectives:** (Closed Project)

**Outputs:** (Closed Project)

**Start Date:**

**Projected End Date:**

### **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

### **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 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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

### Project 1161 EPATAPSS

and to strengthen the enforcement of such standards;

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**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;

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

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	2011/12 Budget	2012/13 Budget	MTEF Projections		
			2013/14	2014/15	2015/16
406 European Union (EU)	2.786	2.886	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>2.786</b>	<b>2.886</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### 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.”

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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;
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**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.

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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

### Project 1162 Quality Infrastructure and Standards Programme

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:**

Projected Donor Allocations (US\$)	2011/12 Budget	2012/13 Budget	MTEF Projections		
			2013/14	2014/15	2015/16
543 Sweden	3.039	2.950	0.333	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>3.039</b>	<b>2.950</b>	<b>0.333</b>	<b>0.000</b>	<b>0.000</b>

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14	
	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

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1162 Quality Infrastructure and Standards Programme

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>	1. SPS Policy and Standards Policy approved by Cabinet;  2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;  3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	1.1. The approved National Standards and Quality Policy was officially launched by the Rt. Hon. Prime Minister Amama Mbabazi on 27th September 2012;  1.2. Consultations as regards the finalization of the National Standards and Quality Policy Implementation Plan (NSQPIP) were completed and the draft NSQPIP to Cabinet with the aid of a Cabinet Paper for possible approval;  2.1. The approved NSQP dissemination is ongoing to the stakeholders;  2.2. Draft principles and bills on Accreditation and Metrology were developed and subjected to wider stakeholder review;  3.1. A final stakeholder consultative meeting was held on 31st July 2012 and related Cabinet Paper was discussed between MoTIC and OPM and submitted to Cabinet for approval;  3.2. Facilitated the meeting of the 51st National CODEX Committee meeting that was held on the 15th August 2012;  3.3. Facilitated the 30th TBT/SPS Committee meeting that was held on the 6th September 2012;  3.4. During the QUISP Implementation Technical Committee meeting that was held in Entebbe (9th to 10th August 2012), it was resolved that the Ministry in collaboration with UNBS should engage the Abi Trust and MAAIF to ensure that the remaining steps concerned with the approval and operationalization of the draft Global GAP National Interpretation Guidelines are spearheaded by the latter two stakeholders;	1. SPS Policy and Standards Policy approved by Cabinet;  2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;  3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	
<b>Total</b>	<b>392,919</b>	<b>20,485</b>	<b>378,647</b>	
<b>GoU Development</b>	<b>45,373</b>	<b>20,485</b>	<b>45,373</b>	
<b>External Financing</b>	<b>347,546</b>	<b>0</b>	<b>333,274</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

**Project 1162 Quality Infrastructure and Standards Programme**

Project, Programme		2012/13		2013/14	
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 03 Capacity building for Trade Facilitating Institutions	<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>	<p>1.1. Organised training in ISO 17011 and ISO 17021 from 17th to 18th July 2012 where about 25 Service Providers (over 60 participants) benefitted;</p> <p>5.1. Roadmap that will lead to the establishment and operationalisation of the National Accreditation body was formed. Related additional trainings scheduled and held;</p> <p>6.1. Finalised the Inventory of the lab equipment that will be required by UNBS laboratories;</p> <p>For the Development of a revised and consolidated legal framework that addresses the current gaps in standards and quality of Ugandan products and services:</p> <p>a) Facilitated the technical expert on legal matters (Mr. Jeffrey Atwine) to draft two technical papers that proposed on how best to establish and effectively implement a legal and regulatory infrastructure for technical regulations. This would enable stakeholders within the Ugandan economy to effectively compete in global trade, promote the protection of consumers, public health and the environment. The draft versions of the same were presented to stakeholders during the 52nd National Codex Committee meeting that was held on the 30/10/2012. Additional stakeholder input review comments were received and incorporated;</p> <p>b) A multi sectoral taskforce comprising of personnel from the following stakeholder institutions; First Parliamentary Council, UNBS, Technical Assistance team and MTIC finalized the preliminary drafting of the principles and related bills starting with the Metrology and Accreditation Bills. The training matrix that would enhance the capacity of personnel from the mandated agencies to monitor and enforce SMCA technical regulations was developed in collaboration with the TA and UNBS;</p> <p>For enhanced capacity of mandated Ministries, Government Departments and agencies to monitor standards and compliance to technical regulations by Ugandan enterprises, and thereby enhance public safety and competitiveness of their goods and services in local, regional</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> <p>(Comment: Funds insufficient)</p>		



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1162 Quality Infrastructure and Standards Programme

Project, Programme	2012/13		2013/14	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands				
		<p>and international markets:</p> <p>a) Facilitated an additional stakeholder review of the draft national industrial database that was held on the 17/10/2012. The objective of this meeting was to; enable all concerned stakeholders to review the draft report on the national industrial survey and provide any additional review inputs where applicable and also enable the consultant (Ethertech Ltd) to present the revised version of the prototype to the above mentioned stakeholders (DCOS from selected local governments included) and incorporate any additional review inputs arising where applicable. The meeting resolved that the database should immediately become operational with additional updates implemented along the way;</p> <p>b) With assistance for the international Technical Assistance Expert on accreditation, a three days (10th to 12th October 2102) training in ISO 17025 Lead assessors course was organized. The objective of this course was to preliminarily assess and identify personnel that have the capacity and skills to undertake more comprehensive future trainings so as to become assessors. Once certified these qualified personnel would in the future act as a pool of experts that would be called upon to assist the upcoming National Accreditation Body to assess the ability of conformity assessment bodies to conform to the guidelines as set by the ISO 17025 standard whenever the need arises. Participants were from both the public and private sector organizations. It is envisaged that coupled with additional trainings, the participants will in the future form part of a pool of experts that would be contracted by the National Accreditation Body once it becomes operational;</p>		
Total	737,830	23,330	49,950	
GoU Development	49,950	23,330	49,950	
External Financing	687,880	0	0	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1162 Quality Infrastructure and Standards Programme

Project, Programme		2012/13		2013/14	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
<b>06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>	<p>1. Implement the standards strategy;</p> <p>2. A coordination office for Standards established;</p> <p>3. A communication strategy developed;</p>	<p>1.1. Draft implementation plan of the NSQP underwent a Nationwide Stakeholder review;</p> <p>2.1. Establishment of the Coordination Office is awaiting approval of the Cabinet Paper on the same;</p> <p>3.1. A Communication strategy was developed and is currently being implemented;</p> <p>For establishment of a coordination mechanism for the different Government Ministries, Departments and Agencies as well as other stakeholders carrying out monitoring, regulation and enforcement of SMCA issues (formation of a standards forum):</p> <p>a) Preparations by the Ministry in liaison with the Office of the Prime Minister to submit a cabinet paper that will among other issues propose on the format that will be used to institutionalize the SMCA coordination forum among different stakeholders are in advanced stages. This is in line with one of the recommendations of the final stakeholders' consultative meeting on the formation and operationalization of the SMCA coordination forum that was held at Serena hotel on the 31st July 2012;</p> <p>b) Facilitated the following SMCA related coordination meetings;</p> <p>- The 52nd National Codex Committee meeting that was held on the 30/10/2012 and hosted by the Ministry of Health. The objectives of this meeting was to among others prepare for 44th international Codex meeting that was scheduled to take place in Louisiana, USA (12th to the 16th November 2012). Stakeholder resolutions were that; delegates that had attended the USA mentorship programme (21st to 25th May 2012) should endeavor to present a report on their experience to other NCC members, the NCC secretariat should endeavor to forward a proposal requesting for QUISP to facilitate the localized codex mentorship programme, the NCC should plan to coincide their awareness strategies with those outlined under Component Five of the QUISP project so as to avoid duplication and harness</p>	<p>1. Implement the standards strategy;</p> <p>2. A coordination office for Standards established;</p> <p>3. A communication strategy developed;</p>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

**Project 1162 Quality Infrastructure and Standards Programme**

Project, Programme	2012/13		2013/14
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>synergies, the report on the 1st meeting of the EAC Codex forum should on top of the recommendations indicate the responsible stakeholders that would spearhead the implementation of all the agreed upon resolutions, Stakeholders that are able to fully finance their personnel are free to nominate delegates that would be part of the Ugandan delegation to the 44th session of the codex committee on food hygiene scheduled to be held from the 12th to 16th November 2012 in New Orleans, Louisiana, USA. Nevertheless, QUISP will facilitate two members of the NCC to attend the same conference (in this case members from UNBS and MTIC that sit on the National Codex Committee), Focal persons from MAAIF, MOH, and the NCC secretariat should be nominated to spearhead the collaboration of the now available EDES project support with Mr. Paul Sigombe (provided the MOU with Government is signed);</p> <p>- Facilitated an extraordinary TBT/SPS meeting that was held on the 23/11/2012. The objective of this meeting was to review and provide inputs on the two technical papers that had been drafted by the TA expert on component 2 that were concerned with the ongoing SMCA legal review. The same meeting also provided review inputs on the draft Sustainable Model on Uganda's effective participation in international SMCA affiliated meetings;</p> <p>c) In collaboration with UNBS, facilitated a study tour for honorable members of the Parliamentary Committee on Tourism, Trade and Industry to undertake SMCA benchmarking tours (from the 26th upto 30th November 2012) that would enable them appreciate how other select economies (namely South Africa and Kenya) have adopted the WTO Code of Good Practice in the development and implementation of standards, conformity procedures and enforcement of technical regulations, are in advanced stages. It is envisaged that as a result of the tour, the Ministry's endeavors of reviewing Uganda's SMCA legislation will receive more appreciation and support from Parliament during its enactment and</p>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1162 Quality Infrastructure and Standards Programme

Project, Programme	2012/13		2013/14	
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)	
	implementation.			
<b>Total</b>	<b>350,000</b>	<b>40,287</b>	<b>39,256</b>	
<i>GoU Development</i>	<i>50,000</i>	<i>40,287</i>	<i>39,256</i>	
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>1,480,749</b>	<b>84,102</b>	<b>467,853</b>	
<i>GoU Development</i>	<i>145,323</i>	<i>84,102</i>	<i>134,579</i>	
<i>External Financing</i>	<i>1,335,426</i>	<i>0</i>	<i>333,274</i>	

### Annual Workplan for 2013/14 - 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	
Output: 06 0401 Trade Policies, Strategies and Monitoring Services			
Planned Outputs:	Inputs	Quantity	Cost
1. SPS Policy and Standards Policy approved by Cabinet;	Allowances ()	1.0	10,862
	Books, Periodicals and Newspapers ()	1.0	1
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services- Short-term ()	1.0	1
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	General Supply of Goods and Services ()	1.0	1
	IFMS Recurrent Costs ()	1.0	1
Activities to Deliver Outputs:	Maintenance - Civil ()	1.0	1
1.1. Launch the National Standards and Quality Infrastructure policy;	Maintenance - Vehicles ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
1.2. Finalise the SPS policy;	Non-Donor figure to be removed from Donor MTEF ()	1.0	333,274
1.3. Launch the SPS policy;	Postage and Courier ()	1.0	1
2.1. Print, distribute and Publicise the 2 policies;	Small Office Equipment ()	1.0	1
	Subscriptions ()	1.0	1
3.1. Develop, in conjunction with Uganda Law Reform Commission draft laws based on recommendations of study made on current SMCA legal and regulatory framework;	Travel Inland ()	1.0	20,000
	Welfare and Entertainment ()	1.0	1
	Workshops and Seminars ()	1.0	14,498
	Total		378,647
	GoU Development		45,373
	External Financing		333,274

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### Vote Function: 06 04 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
<b>Output: 06 0403 Capacity building for Trade Facilitating Institutions</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Twenty (20) service providers strengthened;	Advertising and Public Relations ()	1.0	10,000
	Allowances ()	1.0	9,236
2. Forty (40) standards for most traded in products within EAC market harmonised;	Books, Periodicals and Newspapers ()	1.0	1
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
3. GLOBAL GAP standards implemented;	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services- Short-term ()	1.0	1
4. Operational National Accreditation Unit;	Fuel, Lubricants and Oils ()	2,702.7	10,000
	General Supply of Goods and Services ()	1.0	1
5. Road map leading to establishment of a National Accreditation Body developed;	Hire of Venue (chairs, projector etc) ()	1.0	5,000
	IFMS Recurrent Costs ()	1.0	1
	Maintenance - Civil ()	1.0	1
6. UNBS technical laboratory abilities enhanced;	Maintenance Other ()	1.0	2
(Comment: Funds insufficient)	Maintenance - Vehicles ()	1.0	1,000
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Postage and Courier ()	1.0	1
1.1. Support service providers by first identifying gaps and overlap in the services and resources offered;	Printing, Stationery, Photocopying and Binding ()	1.0	10,000
	Recruitment Expenses ()	1.0	1
2.1. Train producers on GLOBAL GAP standards implementation;	Small Office Equipment ()	1.0	1
	Staff Training ()	1.0	1,000
3.1. Launch the National Accreditation Unit;	Subscriptions ()	1.0	1
	Telecommunications ()	1.0	2,000
4.1. Develop roadmap for establishment of National Accreditation body;	Travel Abroad ()	1.0	250
	Travel Inland ()	1.0	250
5.1. Support technical committees in the harmonization of at least 40 standards for the mostly traded in products within the regional (EAC) market;	Welfare and Entertainment ()	1.0	1,200
	<b>Total</b>		<b>49,950</b>
	<b>GoU Development</b>		<b>49,950</b>
6.1. Train UNBS personell to man the Testing and Metrology Laboratory	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Implement the standards strategy;	Advertising and Public Relations ()	1.0	2
	Allowances ()	1.0	20,000
2. A coordination office for Standards established;	Books, Periodicals and Newspapers ()	1.0	1
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
3. A communication strategy developed;	Computer Supplies and IT Services ()	1.0	1
	Consultancy Services- Short-term ()	1.0	1
<b>Activities to Deliver Outputs:</b>	General Supply of Goods and Services ()	1.0	1
1. Establishing the coordination mechanism as well as a communication strategy;	Hire of Venue (chairs, projector etc) ()	1.0	5,000
	IFMS Recurrent Costs ()	1.0	1
	Information and Communications Technology ()	1.0	1
	Maintenance - Civil ()	1.0	1
	Maintenance Other ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Postage and Courier ()	1.0	1
	Small Office Equipment ()	1.0	1
	Subscriptions ()	1.0	1
	Travel Inland ()	1.0	5,000
	Workshops and Seminars ()	1.0	9,241
	<b>Total</b>		<b>39,256</b>
	<b>GoU Development</b>		<b>39,256</b>
	<b>External Financing</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>467,853</b>
	<b>GoU Development</b>		<b>134,579</b>
	<b>External Financing</b>		<b>333,274</b>

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

### 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 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>	1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	Project site visits undertaken;	1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	
<b>Total</b>	<b>81,194</b>	<b>40,930</b>	<b>81,194</b>	
<i>GoU Development</i>	<i>81,194</i>	<i>40,930</i>	<i>81,194</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 04 81 Trade Infrastructure Development</b>	1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	Situation assesment reports made by consultant	1. Situational assesment 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)		(Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>151,152</b>	<b>16,075</b>	<b>151,152</b>	
<i>GoU Development</i>	<i>151,152</i>	<i>16,075</i>	<i>151,152</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>232,346</b>	<b>57,005</b>	<b>232,346</b>	
<i>GoU Development</i>	<i>232,346</i>	<i>57,005</i>	<i>232,346</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 Trade Development

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

**Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost**

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0401 Trade Policies, Strategies and Monitoring Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	Advertising and Public Relations ()	1.0	3,000
	Allowances ()	1.0	16,479
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Computer Supplies and IT Services ()	1.0	1
1.1. Coordinate Project Activities;	Consultancy Services ()	1.0	1
	Fuel, Lubricants and Oils ()	1.0	15,000
1.2. Hold Preparatory Meetings with stakeholders to discuss issues concerning border market construction;	General Supply of Goods and Services ()	1.0	1
	Guard and Security services ()	1.0	1
	Hire of Venue ()	1.0	1
	Maintenance - Civil ()	1.0	1
	Maintenance Other ()	1.0	1
	Maintenance - Vehicles ()	1.0	1,000
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Postage and Courier ()	1.0	1
	Printing, Stationery, Photocopying and Binding ()	1.0	1,200
	Regional Workshops ()	1.0	1
	Small Office Equipment ()	1.0	1
	Telecommunications ()	1.0	1,500
	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	15,000
	Welfare and Entertainment ()	1.0	3,000
	Workshops and Seminars ()	1.0	25,002
	<b>Total</b>		<b>81,194</b>
	<b>GoU Development</b>		<b>81,194</b>
	<b>External Financing</b>		<b>0</b>
<b>Output: 06 0481 Trade Infrastructure Development</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	Engineering and Design Studies & Plans ()	1.0	81,147
	Environmental Impact Assessments for Capital Works ()	1.0	30,000
	Feasibility Studies ()	1.0	1
	Land ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Machinery and Equipment ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Monitoring, Supervision & Appraisal of CWs ()	1.0	40,000
1.1. Procure consultancy services to inform process of constructing the border markets in 8 strategic locations;	Other Structures ()	1.0	1
	Structural Setups ()	1.0	1
	<b>Total</b>		<b>151,152</b>
	<b>GoU Development</b>		<b>151,152</b>
	<b>External Financing</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>232,346</b>
	<b>GoU Development</b>		<b>232,346</b>
	<b>External Financing</b>		<b>0</b>

**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,

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

**Project 1245 Second Trade Capacity Enhancement Project**

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;

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

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	2011/12 Budget	2012/13 Budget	MTEF Projections		
			2013/14	2014/15	2015/16
421 UN Agencies	0.000	0.652	0.750	0.400	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>0.652</b>	<b>0.750</b>	<b>0.400</b>	<b>0.000</b>

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme Vote Function Output US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>	1. Trade mainstreamed into National and Sector strategies;  2. Coordinated delivery of Aid for Trade (Aft) and TRTA;	Trade mainstreamed into the planning process of both Government and Donors. This involved training, workshops, seminars, advocacy and facilitatory work. The identification and use of sectoral champions in the key sectors was useful in ensuring that mainstreaming is done right at the sectoral levels;  Coordinated delivery of Trade Related Technical Assistance (TRTA) and Aid for Trade (Aft) through various in- country mechanisms;  Reviewed the Diagnostic Trade Integration Study Report on Uganda in collaboration with the World Bank and EIF on behalf of the Ministry, and validated the Review Report Findings;  Facilitated trade mainstreaming through the local media and also participated in the Global Trading Stories Case Studies and hosted a mission for this;	1. Trade mainstreamed into NDP, other plans and strategies of Government and in Development Partners programmes;  2. Improved Coordination of delivery of Aid for Trade (Aft) and Trade Related Technical Assistance (TRTA);	
<b>Total</b>	<b>128,893</b>	<b>0</b>	<b>367,816</b>	
<b>GoU Development</b>	<b>13</b>	<b>0</b>	<b>0</b>	
<b>External Financing</b>	<b>128,880</b>	<b>0</b>	<b>367,816</b>	



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1245 Second Trade Capacity Enhancement Project

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 03 Capacity building for Trade Facilitating Institutions</b>	1. Institutional Capacity Built in National IF Secretariat;  2. Training and Sensitization of Stakeholders on Trade related issues (50 persons, 2 workshops);	Capacity building, equipping and training of the National EIF Secretariat and the technical Ministry officials was done on project development, management and trade policy issues for the core group, wider staffing of the Ministry, the champions in other sectors and other stakeholders in the Districts;  Trained and sensitized DCOs on various Trade related issues to promote Commercial Extension Services at the grass roots;	1. Institutional Capacity Built in National Enhanced Integrated Framework (EIF) Secretariat, National Implementing Unit (NIU) and MoTIC consolidated;	
<b>Total</b>	<b>468,414</b>	<b>0</b>	<b>227,142</b>	
<i>GoU Development</i>	<i>14</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>468,400</i>	<i>0</i>	<i>227,142</i>	
<b>06 04 04 Trade Information and Product Market Research</b>	1. Stakeholder sensitization on EIF Programmes;	Sensitized District Authorities Officials and many other Public Sector Players on the EIF programmes currently being conducted and their benefit to Domestic Trade through workshops and seminars;	1. Trade information to support trade mainstreaming;	
<b>Total</b>	<b>55,056</b>	<b>0</b>	<b>55,043</b>	
<i>GoU Development</i>	<i>13</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>55,043</i>	<i>0</i>	<i>55,043</i>	
<b>06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>			1. Implementation of Diagnostic Trade Integration Study (DTIS) Action Matrix priorities	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<b>GRAND TOTAL</b>	<b>652,363</b>	<b>0</b>	<b>750,000</b>	
<i>GoU Development</i>	<i>40</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>652,323</i>	<i>0</i>	<i>750,000</i>	

### Annual Workplan for 2013/14 - 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

## Vote Summary

### Vote Function: 06 04 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	UShs Thousand	
<b>Output: 06 0401 Trade Policies, Strategies and Monitoring Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Trade mainstreamed into NDP, other plans and strategies of Government and in Development Partners programmes;	Allowances ()	1.0	50,000
	Fuel, Lubricants and Oils ()	1.0	15,000
	Hire of Venue (chairs, projector etc) ()	1.0	5,000
2. Improved Coordination of delivery of Aid for Trade (AfT) and Trade Related Technical Assistance (TRTA);	Printing, Stationery, Photocopying and Binding ()	1.0	22,380
	Telecommunications ()	1.0	1,500
<b>Activities to Deliver Outputs:</b>	Travel Abroad ()	1.0	68,935
1.1. Organise and carry out workshops, seminars and meetings with key stakeholders on mainstreaming, on implementation of the DTIS priorities, to promote development of a permanent and durable framework for a Private-Public Dialogue (PPD); and establish high-level trade consultative forums; the Trade Commissioners' Forum and the Trade Sector Working Group (TSWG);	Travel Inland ()	1.0	65,000
	Workshops and Seminars ()	1.0	140,000
1.2. Implement the monitoring plan for the DTIS Action Matrix with a biannual update;			
1.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget expenditure, NDP and donor programming and sector strategies and plans and the Vision 2040;			
1.3. Promotion of Business Competitiveness (e.g. revision of trade laws and regulations)			
1.4. Implement a communication and awareness campaign on the EIF objectives and framework in Uganda, on trade mainstreaming, trade development, poverty reduction and on trade promotion and development more generally;			
2.1. Update database on on-going and future AfT;			
2.2. Draw up and implement a programme of increased attachments to the Secretariat and establishment of Permanent staff by MoTIC and other Sectors who will form the nucleus of MoTIC's AfT monitoring and coordination unit;			
2.4. Draw up and implement a plan for regular consultations with development partners, officials of the Aid Liaison Dept and of planning officials in key Ministries and Institutions;			
	<b>Total</b>		<b>367,816</b>
	<b>GoU Development</b>		<b>0</b>
	<b>External Financing</b>		<b>367,816</b>
<b>Output: 06 0403 Capacity building for Trade Facilitating Institutions</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1. Institutional Capacity Built in National Enhanced Integrated Framework (EIF) Secretariat, National Implementing Unit (NIU) and MoTIC consolidated;	Advertising and Public Relations ()	1.0	10,000
	Allowances ()	1.0	25,000
	Computer Supplies and IT Services ()	1.0	20,000
<b>Activities to Deliver Outputs:</b>	Fuel, Lubricants and Oils ()	4,054.1	15,000
1.1. Procure office equipment, utilities and other supplies;	Printing, Stationery, Photocopying and Binding ()	1.0	15,000
	Staff Training ()	1.0	15,000
1.2. Organise workshops, seminars and meetings for capacity building, training and awareness creation;	Telecommunications ()	1.0	5,000
	Travel Abroad ()	1.0	29,142
	Travel Inland ()	1.0	18,000
	Workshops and Seminars ()	1.0	75,000
	<b>Total</b>		<b>227,142</b>
	<b>GoU Development</b>		<b>0</b>
	<b>External Financing</b>		<b>227,142</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 04 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	US\$ Thousands	
Output: 06 0404 Trade Information and Product Market Research			
Planned Outputs:	Inputs	Quantity	Cost
1. Trade information to support trade mainstreaming;	Advertising and Public Relations ()	1.0	20,000
Activities to Deliver Outputs:	Fuel, Lubricants and Oils ()	1.0	10,000
1.1. Carry out studies in support of trade mainstreaming, business competitiveness, etc. including Tier 2 project preparations through consultancies	Travel Inland ()	1.0	5,000
	Workshops and Seminars ()	1.0	20,043
	Total		55,043
	GoU Development		0
	External Financing		55,043
Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
Planned Outputs:	Inputs	Quantity	Cost
1. Implementation of Diagnostic Trade Integration Study (DTIS) Action Matrix priorities	Allowances ()	1.0	15,000
Activities to Deliver Outputs:	Fuel, Lubricants and Oils ()	3,243.2	12,000
1.1. Workshops, Seminars and Meetings to key stakeholders on mainstreaming and on implementation of the DTIS priorities;	Travel Abroad ()	1.0	35,000
	Travel Inland ()	1.0	15,000
	Workshops and Seminars ()	1.0	23,000
1.2. Develop and implement the monitoring plan for the DTIS Action Matrix with a biannual update with the donor mapping;			
1.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget expenditure plans, NDP and donor programming and Sector strategies and plans and the Vision 2040;			
	Total		100,000
	GoU Development		0
	External Financing		100,000
	GRAND TOTAL		750,000
	GoU Development		0
	External Financing		750,000

### 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\$)	MTEF Projections				
	2011/12 Budget	2012/13 Budget	2013/14	2014/15	2015/16
421 UN Agencies	0.000	0.397	1.917	0.300	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>0.397</b>	<b>1.917</b>	<b>0.300</b>	<b>0.000</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1246 District Commercial Services Support Project Workplan Outputs for 2012/13 and 2013/14

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
<b>06 04 01 Trade Policies, Strategies and Monitoring Services</b>		1. Project administration; 2. DCO's facilitated to deliver commercial services; 3. Monitoring and Evaluation;	DICOSS Project officially launched on 24th September 2012;  Verification visits on the renovation works to target districts were conducted;  Consultative/Guidance meetings with District Officials were also conducted;  A progress report was compiled after the monitoring exercise;	Project administration;  Mid-term Evaluation Report;  Routine Monitoring Reports;	
<b>Total</b>		<b>210,010</b>	<b>0</b>	<b>210,050</b>	
<i>GoU Development</i>		<i>10</i>	<i>0</i>	<i>50</i>	
<i>External Financing</i>		<i>210,000</i>	<i>0</i>	<i>210,000</i>	
<b>06 04 03 Capacity building for Trade Facilitating Institutions</b>		1. Targeted DCOs equipped and retooled;	Renovation works for District Commercial Offices completed in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi;  DCOs facilitated in building networks with target Public Sector and Private Sector organisations including among themselves;  DCOs sensitized and trained on the mandate of the Ministry of Trade, Industry and Cooperatives to effectively represent it and deliver the expected services;  A Training Needs Assessment for the 25 selected District Commercial Offices conducted by a Consultant and report validated. Training arrangements are already underway;	Targeted DCOs equipped and retooled;  DCOs facilitated to deliver commercial services;  Networks between DCOs and other stakeholders built;	
<b>Total</b>		<b>31,730</b>	<b>0</b>	<b>1,406,726</b>	
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>		<i>31,730</i>	<i>0</i>	<i>1,406,726</i>	
<b>06 04 04 Trade Information and Product Market Research</b>				Trade information dissemination and product market research	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	
<b>06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>				DCOs supported in the regional integration process and market access programmes for their products	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>100,000</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 Trade Development**

### Project 1246 District Commercial Services Support Project

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 76 Purchase of Office and ICT Equipment, including Software</b>	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;	Office and ICT Equipment procured and installed at Project Secretariat located at the Ministry of Trade, Industry and Cooperatives Headquarters; 25 selected DCOs supplied with computers, laptops and Internet Services;	Establish and Operationalise Information Centres;	
<b>Total</b>	<b>13,246</b>	<b>0</b>	<b>125,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>13,246</i>	<i>0</i>	<i>100,000</i>	
<b>GRAND TOTAL</b>	<b>254,986</b>	<b>0</b>	<b>1,941,776</b>	
<i>GoU Development</i>	<i>10</i>	<i>0</i>	<i>25,050</i>	
<i>External Financing</i>	<i>254,976</i>	<i>0</i>	<i>1,916,726</i>	

### Annual Workplan for 2013/14 - 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
Output: 06 0401 Trade Policies, Strategies and Monitoring Services			
Planned Outputs:	Inputs	Quantity	Cost
Project administration;	Advertising and Public Relations ()	1.0	5
	Allowances ()	1.0	5
Mid-term Evaluation Report;	Computer Supplies and IT Services ()	1.0	5
	Fuel, Lubricants and Oils ()	1.0	5
Routine Monitoring Reports;	Hire of Venue (chairs, projector etc) ()	1.0	5
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding ()	1.0	5
Publicity & Visibility Promotion;	Telecommunications ()	1.0	5
	Travel Inland ()	1.0	5
Travel Missions;	Welfare and Entertainment ()	1.0	5
	Workshops and Seminars ()	1.0	5
Pay Operational Expenses;	Contract staff (Person Years)	4.0	210,000
Conduct Project Midterm Review Exercise;			
Support Management Committee Meetings;			
Facilitate field inspections by MTIC, TRACE and DICOSS personell;			
	Total		210,050
	GoU Development		50
	External Financing		210,000

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 04 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\$ Thousands
<b>Output: 06 0403 Capacity building for Trade Facilitating Institutions</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Targeted DCOs equipped and retooled;	Allowances ()	1.0	90,000
DCOs facilitated to deliver commercial services;	Computer Supplies and IT Services ()	1.0	12,000
Networks between DCOs and other stakeholders built;	Consultancy Services ()	1.0	50,000
	District Unconditional Grant to 25 DCOs ()	25.0	625,000
	Fuel, Lubricants and Oils ()	13,513.5	50,000
<b>Activities to Deliver Outputs:</b>	General Supply of Goods and Services ()	1.0	142,175
Train DCOs and Other District Personnel as per the Training Module and Programme developed by the Consultant;	Hire of Venue (chairs, projector etc) ()	1.0	26,000
	Maintenance - Vehicles ()	1.0	12,000
Facilitate the preparation and implementation of Work Plans;	Postage and Courier ()	1.0	12,000
	Printing, Stationery, Photocopying and Binding ()	1.0	12,000
Organise and hold Half Annual meetings of DCOs with MTIC, District and Private Sector representatives;	Small Office Equipment ()	1.0	12,000
	Telecommunications ()	1.0	12,000
	Travel Abroad ()	1.0	100,000
	Travel Inland ()	1.0	100,000
	Welfare and Entertainment ()	1.0	6,979
	Workshops and Seminars ()	1.0	144,573
	<b>Total</b>		<b>1,406,726</b>
	<b>GoU Development</b>		<b>0</b>
	<b>External Financing</b>		<b>1,406,726</b>
<b>Output: 06 0404 Trade Information and Product Market Research</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Trade information dissemination and product market research	Allowances ()	1.0	20,000
<b>Activities to Deliver Outputs:</b>	Fuels, Lubricants and Oils ()	1.0	10,000
Trade information dissemination and product market research	Travel Inland ()	1.0	40,000
	Workshops and Seminars ()	1.0	30,000
	<b>Total</b>		<b>100,000</b>
	<b>GoU Development</b>		<b>0</b>
	<b>External Financing</b>		<b>100,000</b>
<b>Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
DCOs supported in the regional integration process and market access programmes for their products	Fuel, Lubricants and Oils ()	5,405.4	20,000
	Workshops and Seminars ()	1.0	80,000
<b>Activities to Deliver Outputs:</b>			
DCOs supported in the regional integration process and market access programmes for their products			
	<b>Total</b>		<b>100,000</b>
	<b>GoU Development</b>		<b>0</b>
	<b>External Financing</b>		<b>100,000</b>
<b>Output: 06 0476 Purchase of Office and ICT Equipment, including Software</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Establish and Operationalise Information Centres;	Machinery and Equipment ()	1.0	100,000
<b>Activities to Deliver Outputs:</b>			
Procure and provide to the DCOs Information gathering and dissemination facilities;			
	<b>Total</b>		<b>125,000</b>
	<b>GoU Development</b>		<b>25,000</b>
	<b>External Financing</b>		<b>100,000</b>
	<b>GRAND TOTAL</b>		<b>1,941,776</b>
	<b>GoU Development</b>		<b>25,050</b>
	<b>External Financing</b>		<b>1,916,726</b>

## Vote Summary

### Vote Function Profile

*Services:*

*Vote Function Projects and Programmes:*

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

**Vote Summary**

**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:*



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**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
<b>Recurrent Programmes</b>		
01	HQs and Administration	Undersecretary - Finance and Administration
15	Internal Audit	Senior Internal Auditor
<b>Development Projects</b>		
0248	Government Purchases and Taxes	Under Secretary - Finance and Administration

### Programme 01 HQs and Administration

#### Programme Profile

**Responsible Officer:** Undersecretary - 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;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

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

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 49 01 Policy, consultation, planning and monitoring services</b>	1. Local Government Budget Consultative Process (LGBCP) Preparation;  2. Sector Budget Framework Paper submitted by 15th February 2013;  3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2013;  4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;  5. Annual Joint Sector Review Organised and report prepared;  6. Four Quarterly Monitoring and Evaluation Reports;  7. Four Sector Working Group Reviews meetings and Strategic Reports;	Monitoring and evaluation done on Government Programmes and Projects;  3rd Annual Trade, Industry and Cooperatives Sector Review Conference held at Hotel Africana on 27th September under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives";  Provided input into the Technical Report prepared by the Technical COMESA NOC Subcommittee for presentation at the COMESA Policy Organs meeting in Common Wealth Resort Munyonyo;  Quarterly Progress Reports and Bi-Annual Performance Report FY 2012/13 prepared and submitted to MoFPED and OPM;  Sector Working Group meeting facilitated to engage in the SBFP FY 2013/14 preparatory process;  Sector Budget Framework Paper for FY 2013/14 prepared;  Detailed Budget Estimates FY 2013/14 Prepared;  Ministry's Sector Outcomes and Performance Indicators reviewed and submitted to OPM;	1. Local Government Budget Consultative Process (LGBCP) Preparation;  2. Sector Budget Framework Paper submitted by 15th February 2014;  3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2014;  4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;  5. Annual Joint Sector Review Organised and report prepared;  6. Four Quarterly Monitoring and Evaluation Reports;  7. Four Sector Working Group Reviews meetings and Strategic Reports;
<b>Total</b>	<b>348,490</b>	<b>205,501</b>	<b>340,655</b>
<b>Wage Recurrent</b>	<b>143,769</b>	<b>69,980</b>	<b>143,769</b>
<b>Non Wage Recurrent</b>	<b>204,720</b>	<b>135,521</b>	<b>196,885</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 49 02 Sector Coordination and Administrative Services</b>	1. Facilitated workforce; 2. Competent staff deployed to deliver services; 3. Well maintained physical assets; 4. Aailed efficient information communication technology; 5. Conducive working environment;  (Comment: Outputs pending more resource allocation from the envelope)	1. Facilitated workforce; 2. Competent staff deployed to deliver services; 3. Well maintained physical assets; 4. Aailed efficient information communication technology; 5. Conducive working environment;  6. Final Accounts 2011/2012 submitted to Accountant General and Auditor General; 7. Funds disbursed respectively to beneficiaries; 8. Ledgers updated; 9. Draft Half Year 2012/2013 Financial Statements and reports prepared; 10. Annual board of survey report carried out and report submitted to Treasury;	1. Facilitated workforce; 2. Competent staff deployed to deliver services; 3. Well maintained physical assets; 4. Aailed efficient information communication technology; 5. Conducive working environment;  (Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>517,631</b>	<b>445,971</b>	<b>490,695</b>	
<b>Wage Recurrent</b>	<b>102,847</b>	<b>70,497</b>	<b>102,847</b>	
<b>Non Wage Recurrent</b>	<b>414,784</b>	<b>375,474</b>	<b>387,848</b>	
<b>06 49 03 Ministerial Support Services</b>	1. Strategic policy guidance provided; 2. Inland and international meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	1. Strategic policy guidance provided through 11 monthly Top Management meetings; 2. Inland and international meetings attended; 3. Ministry events and meetings hosted; 4. Emoluments provided for Ministers;	1. Strategic policy guidance provided; 2. Inland and international meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	
<b>Total</b>	<b>244,099</b>	<b>119,505</b>	<b>231,950</b>	
<b>Wage Recurrent</b>	<b>71,747</b>	<b>13,644</b>	<b>71,747</b>	
<b>Non Wage Recurrent</b>	<b>172,353</b>	<b>105,861</b>	<b>160,203</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 49 07 Human Resource Management Services</b>	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 employees; 7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; 8. Staff records regularly kept up to date;	Conducive working environment and well coordinated workforce; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;	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 employees; 7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; 8. Staff records regularly kept up to date;	
<b>Total</b>	<b>127,047</b>	<b>56,824</b>	<b>127,047</b>	
<b>Wage Recurrent</b>	<b>30,000</b>	<b>4,167</b>	<b>30,000</b>	
<b>Non Wage Recurrent</b>	<b>97,047</b>	<b>52,657</b>	<b>97,047</b>	
<b>06 49 08 Research, Information and Statistical Services</b>	1. MoTIC Sector Statistical Abstract 2013 developed, published and disseminated; 2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country; (Comment: Outputs pending more resource allocation from the envelope)	MoTIC Statistical Abstract 2013 preparations underway with facilitation from UBOS; MoTIC Statistical Committee meetings facilitated by UBOS;	1. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated; 2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country; (Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>42,752</b>	<b>5,936</b>	<b>42,752</b>	
<b>Wage Recurrent</b>	<b>42,736</b>	<b>5,936</b>	<b>42,736</b>	
<b>Non Wage Recurrent</b>	<b>16</b>	<b>1</b>	<b>16</b>	
<b>06 49 51 Contributions and Memberships to International Organisations</b>	1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others); (Comment: Outputs pending more resource allocation from the envelope)	Membership Contribution paid to COMESA	1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others); (Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>1</b>	<b>0</b>	<b>405,001</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>405,001</b>	
<b>06 49 99 Arrears</b>				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>4,430,000</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

<b>GRAND TOTAL</b>	<b>1,280,019</b>	<b>833,737</b>	<b>6,068,099</b>
<i>Wage Recurrent</i>	<i>391,099</i>	<i>164,223</i>	<i>391,099</i>
<i>Non Wage Recurrent</i>	<i>888,920</i>	<i>669,514</i>	<i>5,677,000</i>

## Annual Workplan for 2013/14 - 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 4901 Policy, consultation, planning and monitoring services**

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1. Local Government Budget Consultative Process (LGBCP) Preparation;	Advertising and Public Relations ()	1.0	1,260
	Allowances ()	1.0	46,880
2. Sector Budget Framework Paper submitted by 15th February 2014;	Books, Periodicals and Newspapers ()	1.0	1
	Computer Supplies and IT Services ()	1.0	1
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2014;	Consultancy Services ()	1.0	1
	Fuel, Lubricants and Oils ()	3,238.9	11,984
4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	General Supply of Goods and Services ()	1.0	0
	Hire of Venue (chairs, projector etc) ()	1.0	3,000
	Maintenance - Vehicles ()	1.0	2,000
5. Annual Joint Sector Review Organised and report prepared;	Maintenance Machinery, Equipment and Furniture ()	1.0	1
	Postage and Courier ()	1.0	1
6. Four Quarterly Monitoring and Evaluation Reports;	Printing, Stationery, Photocopying and Binding ()	1.0	25,319
	Staff Training ()	1.0	32,545
7. Four Sector Working Group Reviews meetings and Strategic Reports;	Telecommunications ()	1.0	1,240
<i>Activities to Deliver Outputs:</i>	Travel Abroad ()	1.0	1
1.1. Three Internal Meetings on Sector Issues and Material for LGBCP presentation;	Travel Inland ()	1.0	47,886
	Welfare and Entertainment ()	1.0	10,000
1.2. Participation in Local Government Budget Framework Paper workshops;	Workshops and Seminars ()	1.0	14,765
	Permanent staff (Person Years)	22.1	143,769
2.1. Three Budget Committee Preparatory Meetings for Budget Framework Paper (BFP);			
2.2. Sector Budget Preparation Retreat (5 days);			
2.3. One Sector BFP Compilation Meeting;			
3.1. Three Sector Ministerial Policy Statement (MPS) Compilation Meetings;			
3.2. Eight hundred (800) Copies of the MPS printed and published;			
3.3. MPS Copies Disseminated;			
4.1. Four Quarterly Progress Report Compilation Meetings;			
5.1. Three (3) Preparatory Meetings for Annual Joint Review Conference;			
5.2. Annual Joint Sector Review Conference;			
5.3. One Meeting to review emerging issues and finalise report;			
5.4. 150 Copies of the Report Printed and Disseminated;			
6.1. Undertake 4 Quarterly M&E Field Visits;			
7.1. Organise 4 Quarterly SWG Meetings;			
	<b>Total</b>		<b>340,655</b>
	<i>Wage Recurrent</i>		<i>143,769</i>
	<i>Non Wage Recurrent</i>		<i>196,885</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 49 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\$ Thousands
<b>Output: 06 4902 Sector Coordination and Administrative Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
1. Facilitated workforce;	Advertising and Public Relations ()	1.0	1,000
	Allowances ()	1.0	97,578
2. Competent staff deployed to deliver services;	Books, Periodicals and Newspapers ()	1.0	12,799
	Carriage, Haulage, Freight and Transport Hire ()	1.0	1
3. Well maintained physical assets;	Computer Supplies and IT Services ()	1.0	1,000
	Consultancy Services ()	1.0	1
4. Aailed efficient information communication technology;	Electricity ()	1.0	36,000
	Fuel, Lubricants and Oils ()	1.0	6,680
5. Conducive working environment;	General Supply of Goods and Services ()	1.0	0
	Guard and Security services ()	1.0	36,000
	Hire of Venue (chairs, projector etc) ()	1.0	1
	IFMS Recurrent Costs ()	1.0	10,000
(Comment: Outputs pending more resource allocation from the envelope)	Information and Communications Technology ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Insurances ()	1.0	1
1.1. Maintaining vehicles, buildings and machinery and furniture;	Licenses ()	1.0	1
	Maintenance - Civil ()	1.0	1
2.1. Servicing of IFMS IT equipment;	Maintenance Other ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
3.1. Website maintainance;	Maintenance Machinery, Equipment and Furniture ()	1.0	20,000
	Other Utilities ()	1.0	1
4.1. Providing necessary tools for good working environment;	Postage and Courier ()	1.0	9,600
	Printing, Stationery, Photocopying and Binding ()	1.0	7,920
	Property Expenses ()	1.0	1
	Rates ()	1.0	1
	Rent (Produced Assets) to other govt. Units ()	1.0	10,000
	Small Office Equipment ()	1.0	1
	Subscriptions ()	1.0	1
	Telecommunications ()	1.0	43,800
	Travel Abroad ()	1.0	19,635
	Travel Inland ()	1.0	21,252
	Water ()	1.0	18,000
	Welfare and Entertainment ()	1.0	17,015
	Workshops and Seminars ()	1.0	1
	Contract staff (Person Years)	3.0	19,554
	Permanent staff (Person Years)	15.8	102,847
	<b>Total</b>		<b>490,695</b>
	<b>Wage Recurrent</b>		<b>102,847</b>
	<b>Non Wage Recurrent</b>		<b>387,848</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 49 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		
UShs Thousand			
Output: 06 4903 Ministerial Support Services			
Planned Outputs:	Inputs	Quantity	Cost
1. Strategic policy guidance provided;	Allowances ()	1.0	9,000
	Fuel, Lubricants and Oils ()	1,142.6	4,228
	Guard and Security services ()	1.0	52,800
2. Inland and international meetings attended;	Maintenance - Vehicles ()	1.0	16,969
	Medical Expenses ()	1.0	12,000
3. Ministry events hosted;	Printing, Stationery, Photocopying and Binding ()	1.0	7,200
	Travel Abroad ()	1.0	16,000
4. Emoluments provided for Ministers;	Travel Inland ()	1.0	14,000
	Welfare and Entertainment ()	1.0	28,006
Activities to Deliver Outputs:	Permanent staff (Person Years)	11.0	71,747
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' emolmuments			
	Total		231,950
	Wage Recurrent		71,747
	Non Wage Recurrent		160,203
Output: 06 4907 Human Resource Management Services			
Planned Outputs:	Inputs	Quantity	Cost
1. Staff sensitised on HIV/AIDS and other health issues;	Allowances ()	1.0	1
	Fuel, Lubricants and Oils ()	1.0	1
2. Conducive working environment and well coordinated workforce;	Incapacity, death benefits and funeral expenses ()	1.0	18,000
	Medical Expenses ()	1.0	6,000
3. Team spirit built and harnessed amongst staff;	Recruitment Expenses ()	1.0	4,832
	Staff Training ()	1.0	68,211
4. Training of Staff;	Travel Inland ()	1.0	1
	Workshops and Seminars ()	1.0	1
5. Staff availed with up to date identity cards;	Permanent staff (Person Years)	4.6	30,000
6. Payment of Medical expenses for employess;			
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;			
8. Staff records regulary kept up to date;			
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 regulary kept up to date;			
	Total		127,047
	Wage Recurrent		30,000
	Non Wage Recurrent		97,047

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 4908 Research, Information and Statistical Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
1. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	1
	Computer Supplies and IT 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;	Consultancy Services- Short-term ()	1.0	1
	Fuel, Lubricants and Oils ()	1.0	1
	General Supply of Goods and Services ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)	Hire of Venue (chairs, projector etc) ()	1.0	1
	Maintenance - Vehicles ()	1.0	1
	Maintenance Machinery, Equipment and Furniture ()	1.0	1
<b>Activities to Deliver Outputs:</b>	Postage and Courier ()	1.0	1
1.1. Organise 2 Preparatory Sector Statistical Committee Meetings on Statistics Collection;	Printing, Stationery, Photocopying and Binding ()	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;	Workshops and Seminars ()	1.0	1
1.5. Printing of Statistical Abstract;	Permanent staff (Person Years)	6.6	42,736
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;			
	<b>Total</b>		<b>42,752</b>
	<b>Wage Recurrent</b>		<b>42,736</b>
	<b>Non Wage Recurrent</b>		<b>16</b>
<b>Output: 06 4951 Contributions and Memberships to International Organisations</b>			
<b>Planned Outputs:</b>	<b>Grant or Transfer</b>		<b>Cost</b>
1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others);	Contributions to the World Trade Organisation		1
	Contributions to the Common Market for East and Southern Africa		405,000
(Comment: Outputs pending more resource allocation from the envelope)	Contribution to United Nations Industrial Development Organisation		0
<b>Activities to Deliver Outputs:</b>	Contribution to IBE		0
Pay Uganda's Contributions to COMESA;			
	<b>Total</b>		<b>405,001</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>405,001</b>
<b>Output: 06 4999 Arrears</b>			
<b>Planned Outputs:</b>			
<b>Activities to Deliver Outputs:</b>			
	<b>Total</b>		<b>4,430,000</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>4,430,000</b>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 01 HQs and Administration

<b>GRAND TOTAL</b>	<b>6,068,099</b>
<i>Wage Recurrent</i>	391,099
<i>Non Wage Recurrent</i>	5,677,000

### 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 2013/14, 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.
- Conduct any other assignments delegated by Accounting officer and head of Internal Audit

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Programme 15 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.

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 49 01 Policy, consultation, planning and monitoring services</b>	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;	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;	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;
<b>Total</b>	<b>29,726</b>	<b>12,285</b>	<b>29,726</b>
<b>Wage Recurrent</b>	<b>10,225</b>	<b>2,719</b>	<b>10,225</b>
<b>Non Wage Recurrent</b>	<b>19,501</b>	<b>9,565</b>	<b>19,501</b>
<b>GRAND TOTAL</b>	<b>29,726</b>	<b>12,285</b>	<b>29,726</b>
<b>Wage Recurrent</b>	<b>10,225</b>	<b>2,719</b>	<b>10,225</b>
<b>Non Wage Recurrent</b>	<b>19,501</b>	<b>9,565</b>	<b>19,501</b>

### Annual Workplan for 2013/14 - 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

## Vote Summary

**Vote Function: 06 49 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\$ Thousands
<b>Output: 06 4901 Policy, consultation, planning and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Risk Profile report;	Allowances ()	1.0	5,215
Management letters on:	Books, Periodicals and Newspapers ()	1.0	1
1. The Accounting systems and preparation of Financial statements;	Computer Supplies and IT Services ()	1.0	2
2. The financial and operational procedures and the effectiveness of internal controls;	Fuel, Lubricants and Oils ()	856.8	3,170
3. Procurement procedures;	Maintenance - Vehicles ()	1.0	1,044
4. Review of donor aided projects;	Postage and Courier ()	1.0	1
5. IFMS Audit; and	Printing, Stationery, Photocopying and Binding ()	1.0	3,128
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	Small Office Equipment ()	1.0	1
Payroll Audit Report;	Staff Training ()	1.0	1
Assets Management Report;	Subscriptions ()	1.0	1
Periodic reports on Domestic Arrears Verification;	Telecommunications ()	1.0	1,044
	Travel Abroad ()	1.0	1
	Travel Inland ()	1.0	3,811
	Welfare and Entertainment ()	1.0	2,080
	Workshops and Seminars ()	1.0	1
	Permanent staff (Person Years)	2.0	10,225
<b>Activities to Deliver Outputs:</b>			
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.			
<b>Total</b>			<b>29,726</b>
<b>Wage Recurrent</b>			<b>10,225</b>
<b>Non Wage Recurrent</b>			<b>19,501</b>
<b>GRAND TOTAL</b>			<b>29,726</b>
<b>Wage Recurrent</b>			<b>10,225</b>
<b>Non Wage Recurrent</b>			<b>19,501</b>

### Project 0248 Government Purchases and Taxes

#### Project Profile

**Responsible Officer:** Under Secretary - Finance and Administration

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Project 0248 Government Purchases and Taxes

**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:**

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 49 01 Policy, consultation, planning and monitoring services</b>	1. EAC and COMESA trade streamlining meetings prepared for and attended;  2. Strategic and Technical Support meetings facilitated;  3. Strategic Monitoring of Ministry Programmes and Projects;  (Comment: Outputs pending more resource allocation from the envelope)	EAC and COMESA trade streamlines meetings prepared for and attended;  Strategic and Technical Support meetings facilitated;  Strategic Monitoring of Ministry Programmes and Projects	1. EAC and COMESA trade streamlining meetings prepared for and attended;  2. Strategic and Technical Support meetings facilitated;  3. Strategic Monitoring of Ministry Programmes and Projects;  (Comment: Outputs pending more resource allocation from the envelope)
<b>Total</b>	<b>148,445</b>	<b>92,820</b>	<b>148,445</b>
<b>GoU Development</b>	<b>148,445</b>	<b>92,820</b>	<b>148,445</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06 49 02 Sector Coordination and Administrative Services</b>	1. Administrative functions of the Ministry supported;  2. Procurement of Ministry's Official Outfits;  3. Ministry Public Relations facilitated;  (Comment: Outputs pending more resource allocation from the envelope)	Administrative functions of the Ministry supported;  Ministry Public Relations facilitated;	1. Administrative functions of the Ministry supported;  2. Procurement of Ministry's Official Outfits;  3. Ministry Public Relations facilitated;  (Comment: Outputs pending more resource allocation from the envelope)
<b>Total</b>	<b>158,795</b>	<b>110,428</b>	<b>157,594</b>
<b>GoU Development</b>	<b>158,795</b>	<b>110,428</b>	<b>157,594</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### Project 0248 Government Purchases and Taxes

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 49 03 Ministerial Support Services</b>	1. Offices of the Ministers and Top Management's duties and functions supported  (Comment: Outputs pending more resource allocation from the envelope)	Offices of the Ministers and Top Management's duties and functions supported	1. Offices of the Ministers and Top Management's duties and functions supported  (Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>96,000</b>	<b>78,892</b>	<b>96,000</b>	
<i>GoU Development</i>	<i>96,000</i>	<i>78,892</i>	<i>96,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	2 Station wagons and 2 Pick up trucks procured to facilitate transport for the Ministers and Ministry operations;  (Comment: Outputs pending more resource allocation from the envelope)	None	2 Station wagons and 2 Pick up trucks procured to facilitate transport for the Ministers and Ministry operations;  (Comment: Outputs pending more resource allocation from the envelope)	
<b>Total</b>	<b>96,201</b>	<b>7,601</b>	<b>1</b>	
<i>GoU Development</i>	<i>96,201</i>	<i>7,601</i>	<i>1</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 76 Purchase of Office and ICT Equipment, including Software</b>	1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;  ICT hardware repaired;  Biometric System for Personnel Mgt & Security;	Internet services maintained for 11 months;  Antivirus system updated and well serviced;  20 photocopier cartridges procured;	1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;  ICT hardware repaired;  Biometric System for Personnel Mgt & Security;	
<b>Total</b>	<b>180,044</b>	<b>70,859</b>	<b>438,000</b>	
<i>GoU Development</i>	<i>180,044</i>	<i>70,859</i>	<i>438,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 77 Purchase of Specialised Machinery &amp; Equipment</b>				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 78 Purchase of Office and Residential Furniture and Fittings</b>	Furniture and Fittings procured for Offices;  Curtains and fittings for 10 offices;  20 Desks;  20 Desk Chairs;  10 Visitors Chairs;  8 Executive Chairs;	Office furniture and fittings procured;	Furniture and Fittings procured for Offices;  Curtains and fittings for 10 offices;  20 Desks;  20 Desk Chairs;  10 Visitors Chairs;  8 Executive Chairs;	
<b>Total</b>	<b>52,080</b>	<b>44,974</b>	<b>243,400</b>	
<i>GoU Development</i>	<i>52,080</i>	<i>44,974</i>	<i>243,400</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>731,565</b>	<b>405,574</b>	<b>1,583,440</b>	
<i>GoU Development</i>	<i>731,565</i>	<i>405,574</i>	<i>1,583,440</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

**Project** 0248 Government Purchases and Taxes

### Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 4901 Policy, consultation, planning and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
1. EAC and COMESA trade streamlining meetings prepared for and attended;	Advertising and Public Relations ()	1.0	1
	Allowances ()	1.0	1,000
	Books, Periodicals and Newspapers ()	1.0	1
2. Strategic and Technical Support meetings facilitated;	Consultancy Services ()	1.0	1
	Fuel, Lubricants and Oils ()	18,093.1	66,944
3. Strategic Monitoring of Ministry Programmes and Projects;	General Supply of Goods and Services ()	1.0	1
	Hire of Venue (chairs, projector etc) ()	1.0	2,000
(Comment: Outputs pending more resource allocation from the envelope)	Maintenance - Civil ()	1.0	1
	Maintenance - Vehicles ()	1.0	42,500
<b>Activities to Deliver Outputs:</b>	Maintenance Machinery, Equipment and Furniture ()	1.0	3,985
1. Facilitate preparation for and participation in EAC and COMESA trade streamlining meetings;	Postage and Courier ()	1.0	10
	Printing, Stationery, Photocopying and Binding ()	1.0	10,000
2. Facilitate holding of Strategic and Technical Support meetings;	Small Office Equipment ()	1.0	4,500
	Staff Training ()	1.0	1
3. Strategic Monitoring of Ministry Programmes and Projects;	Telecommunications ()	1.0	1,000
	Travel Abroad ()	1.0	5,000
	Travel Inland ()	1.0	5,500
	Welfare and Entertainment ()	1.0	5,000
	Workshops and Seminars ()	1.0	1,000
	<b>Total</b>		<b>148,445</b>
	<b>GoU Development</b>		<b>148,445</b>
	<b>External Financing</b>		<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 49 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		
Output: 06 4902 Sector Coordination and Administrative Services			
Planned Outputs:	Inputs	Quantity	Cost
1. Administrative functions of the Ministry supported;	Advertising and Public Relations ()	1.0	1,000
	Allowances ()	1.0	10,000
2. Procurement of Ministry's Official Outfits;	Books, Periodicals and Newspapers ()	1.0	6,000
	Computer Supplies and IT Services ()	1.0	1
3. Ministry Public Relations facilitated;	Consultancy Services ()	1.0	1
	Fuel, Lubricants and Oils ()	14,054.1	52,000
(Comment: Outputs pending more resource allocation from the envelope)	Goods and Services ()	1.0	10,799
	Guard and Security services ()	1.0	1
Activities to Deliver Outputs:	Hire of Venue (chairs, projector etc) ()	1.0	1
1.1. Administrative functions of the Ministry supported;	IFMS Recurrent Costs ()	1.0	1
	Maintenance - Civil ()	1.0	10,357
2.1. Ministry's Official Outfits procured;	Maintenance - Other ()	1.0	1
	Maintenance - Vehicles ()	1.0	22,529
3.1. Develop Ministry Branding Materials;	Maintenance Machinery, Equipment and Furniture ()	1.0	1,000
	Postage and Courier ()	1.0	1,000
3.2. Participate in UMA International Trade Fair and Mbarara Western exhibition;	Printing, Stationery, Photocopying and Binding ()	1.0	3,000
	Rent ()	1.0	1
3.3. Prepare and Disseminate Ministry Publicity material in Workshops, Events, Exhibitions and Trade Fairs;	Small Office Equipment ()	1.0	5,000
	Staff Training ()	1.0	1
3.4. Minister accompanied to 40 Meetings and Public Events;	Subscriptions ()	1.0	1
	Telecommunications ()	1.0	1,200
3.5. Organise monthly Press Conferences with Media houses;	Travel Abroad ()	1.0	6,000
	Travel Inland ()	1.0	16,700
3.6. Invite two media houses to always cover Ministry events upcountry;	Welfare and Entertainment ()	1.0	7,000
	Workshops and Seminars ()	1.0	4,000
3.7. Increase media Coverage of MTIC Operations;			
3.8. 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;			
3.9. Develop and disseminate Information, Education and Communication Materials (Wall Calendars, Desk Calendars, Christmas Cards, Ministry Diaries, Ministry Year Planners)			
	Total		157,594
	GoU Development		157,594
	External Financing		0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function: 06 49 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\$ Thousands
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
		Allowances ()	1.0	1
		Books, Periodicals and Newspapers ()	1.0	1
		Computer Supplies and IT Services ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)		Consultancy Services ()	1.0	1
Activities to Deliver Outputs:		Fuel, Lubricants and Oils ()	13,513.5	50,000
1. Offices of the Ministers and Top Management's duties and functions supported		General Supply of Goods and Services ()	1.0	1
		Guard and Security services ()	1.0	1
		Hire of Venue (chairs, projector etc) ()	1.0	1
		IFMS Recurrent Costs ()	1.0	1
		Incapacity, death benefits and funeral expenses ()	2.0	2
		Information and Communications Technology ()	1.0	1
		Maintenance - Civil ()	1.0	1
		Maintenance Other ()	1.0	1
		Maintenance - Vehicles ()	1.0	45,975
		Maintenance Machinery, Equipment and Furniture ()	1.0	1
		Medical Expenses ()	1.0	1
		Postage and Courier ()	1.0	1
		Printing, Stationery, Photocopying and Binding ()	1.0	1
		Small Office Equipment ()	1.0	1
		Staff Training ()	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		96,000
		GoU Development		96,000
		External Financing		0
Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment				
Planned Outputs:		Inputs	Quantity	Cost
2 Station wagons and 2 Pick up trucks procured to facilitate transport for the Ministers and Ministry operations;		Transport Equipment ()	1.0	1
(Comment: Outputs pending more resource allocation from the envelope)				
Activities to Deliver Outputs:				
Procure 2 Station wagons and 2 Pick up trucks procured				
		Total		1
		GoU Development		1
		External Financing		0



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

**Vote Function:** 06 49 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		UShs Thousand	
Output: 06 4976 Purchase of Office and ICT Equipment, including Software					
Planned Outputs:		Inputs		Quantity	Cost
1 Projector, 2 Network Photocopiers, 60 photocopier catridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;		Machinery and Equipment ()		1.0	138,000
ICT hardware repaired;					
Biometric System for Personel Mgt & Security;					
Activities to Deliver Outputs:					
1 Projector, 2 Network Photocopiers, 60 photocopier catridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;					
ICT hardware repaired;					
Biometric System for Personel Mgt & Security;					
				Total	438,000
				GoU Development	438,000
				External Financing	0
Output: 06 4977 Purchase of Specialised Machinery & Equipment					
Planned Outputs:					
Activities to Deliver Outputs:					
				Total	500,000
				GoU Development	500,000
				External Financing	0
Output: 06 4978 Purchase of Office and Residential Furniture and Fittings					
Planned Outputs:		Inputs		Quantity	Cost
Furniture and Fittings procured for Offices;		Furniture and Fixtures ()		1.0	43,400
Curtains and fittings for 10 offices;					
20 Desks;					
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	243,400
				GoU Development	243,400
				External Financing	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

**Project 0248 Government Purchases and Taxes**

<b>GRAND TOTAL</b>	<b>1,583,440</b>
<i>GoU Development</i>	<i>1,583,440</i>
<i>External Financing</i>	<i>0</i>

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2013/14	2014/15	2015/16
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>						
<b>Vote Function:0601 Industrial and Technological Development</b>						
% of issues addressed from previous sector review	N/A	70	35	70	70	70
No. of beneficiaries trained under OVOP	50	35	No info	40	40	40
No. of studies undertaken for industrial development	257	2	1	3	3	3
<b>Vote Function Cost (US\$ bn)</b>	<b>0.859</b>	<b>23.663</b>	<b>19.636</b>	<b>7.015</b>	<b>5.922</b>	<b>5.700</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>0.859</i>	<i>23.663</i>	<i>19.636</i>			
<b>Vote Function:0602 Cooperative Development</b>						
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
No. of cooperatives supervised	16	4	35	4	4	4
% of issues addressed from previous sector review	N/A	70	35	70	70	70
No. of cooperatives audited	391	12	3	14	16	20
International Cooperatives day prepared	N/A	Yes	Yes	Yes	Yes	Yes
<b>Vote Function Cost (US\$ bn)</b>	<b>1.602</b>	<b>0.951</b>	<b>0.471</b>	<b>0.943</b>	<b>1.680</b>	<b>2.827</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>1.602</i>	<i>0.951</i>	<i>0.471</i>			
<b>Vote Function:0604 Trade Development</b>						
No. of reports produced on monitoring activities	5	6	6	4	4	4
No. of negotiations engaged in	2	5	5	5	5	5
No. of Non-Tariff Barriers reduced or cleared	2	10	12	7	7	7
No. of companies and sectors participating in Trade fairs and exhibitions	25	50	3	5	5	5
No. of businesses linked to markets through matchmaking	20	60	20	30	30	30
<b>Vote Function Cost (US\$ bn)</b>	<b>7.913</b>	<b>9.743</b>	<b>6.654</b>	<b>5.752</b>	<b>4.566</b>	<b>4.244</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>7.913</i>	<i>2.859</i>	<i>4.857</i>	<i>2.777</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0611 Export Promotion</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>VF Cost Excluding Ext. Fin</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>
<b>Vote Function:0612 Enterprise Training and Advisory</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>VF Cost Excluding Ext. Fin</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>
<b>Vote Function:0649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>2.727</b>	<b>1.894</b>	<b>1.209</b>	<b>2.251</b>	<b>2.857</b>	<b>2.656</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>2.727</i>	<i>1.894</i>	<i>1.209</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>13.101</b>	<b>36.251</b>	<b>27.971</b>	<b>15.961</b>	<b>15.026</b>	<b>15.428</b>
<i>Vote Cost Excluding Ext Fin.</i>	<i>13.101</i>	<i>29.367</i>	<i>26.174</i>	<i>15.961</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

## Medium Term Plans

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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

### (A) 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.

### (B) 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.

### (C) 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

### (D) 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.

### (i) Measures to improve Efficiency

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 2013/14 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 in line 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 V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Project, Programme	2012/13		2013/14
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)
<b>060180 Construction of Common Industrial Facilities</b>	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;	MOU signed between KOICA and GOU for the establishment of a Fruit Processing factory in the Teso region;  Mobilized and trained 408 fruit farmers in Bukedea and 758 from Kumi (Kumi subcounty, Kumi Town Council and Ongiino) as productive units of the value chain;  Water and electricity extended to the project site;  Lease agreement for the project land signed between UDC & UIA and deed plans secured;  Project implementation taskforce meetings held;  Expression of interest from the potential bidders to provide land for solid waste disposal was obtained by UDC;  UEDCL engaged the Government Chief Valuer to evaluate the property that was damaged during the construction of the power line to the project site;  Road contractor procured to construct the access roads to the project site;  EIA certificate issued by NEMA for the Fruit Factory;	Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;  Water and electricity supply commissioned at the project site;  Technical designs, BOQs and technical specifications prepared for the water storage tank;  Contractor procured to provide and install a 640m3 water storage tank at the project site;  640M3 water storage tank procured and installed at the project site;  Fruit farmers of Teso region mobilized and trained as productive units of the value chain;  Land for solid waste disposal acquired in Soroti;  solid Waste disposal site fenced;  Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;  EIA report produced for the solid waste disposal site;  Plant personnel and full time technical personnel for the project recruited;  Security services provided at the project site by Uganda Police;  Ground breaking for the project undertaken;  Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;  Designs & BOQs prepared for the parking yard and ICT infrastructure;  Parking yard constructed and ICT infrastructure installed;  Project Taskforce meetings held;  Project progress reports produced (both MoTIC and UDC);
<b>Total</b>	<b>4,982,842</b>	<b>2,194,087</b>	<b>4,760,812</b>
<i>GoU Development</i>	<i>4,982,842</i>	<i>2,194,087</i>	<i>4,760,812</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Project, Programme	2012/13		2013/14
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)

### (iii) 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 V3.6: Vote Actions to Improve Sector Performance**

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</b>			
Vote Function: 06 01 Industrial and Technological Development			
<i>VF Performance Issue: Inadequate requisite technical skills for industrial development</i>			
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition; 41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi; Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat; 64 trainees graduated after training; A senior Engineer in the department participated in the EAC familiarization tour to Tunisia;	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>			
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	Cabinet Paper on the Creation and Establishment of the MSMEs Directorate in the Ministry of Trade, Industry and Cooperatives submitted and presented before Cabinet by the Ministry of Public Service	Establish and Operationalise 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>			
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	A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated. 11 out of 12 CVs for the nominees received; Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report; Progress in implementation of the Sector Review recommendations;	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
<b>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue: 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

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
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;	Paper on Area-based Cooperative Enterprises prepared	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>			
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	Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision; These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo; The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;	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>			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Support sent to UCE to management and promote the Warehouse Receipt System	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>			
Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	EPATAPSS facilitated an officer to the UN Mission and WTO in Geneva; Meetings of the Non-Tariff Barrier Monitoring Committee (NMC) currently being facilitated by TradeMark East Africa; The Ministry through QUISP and EPATAPSS is currently engaging the Private Sector SMEs on capacity building initiatives in Good Manufacturing Practices; 6th National Trade Sector Review Conference successfully held at Hotel Imperial Royale;	Extend operations of 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>			

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
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	National NTB Monitoring and Elimination Strategy currently operational and in coordination with various stakeholders in Government and the Private Sector to reduce the NTBs affecting Uganda's traders, with support from TradeMark East Africa Ltd. Some NTBs have been handled.	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS 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>			
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	The National Standards and Quality Policy passed by Cabinet in May was successfully launched by the Rt. Hon. Prime Minister Amama Mbabazi at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference at Hotel Africana on 27th September 2012; The NSQP Implementation Plan is currently ready for stakeholder consultations; Other Commercial Laws and Policies are still under review;	Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, 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
Vote Function: 06 11 Export Promotion			
<i>VF Performance Issue: Inadequate facilitation of Export Product Development and Promotion Initiatives</i>			

## V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	0.859	23.663	19.636	7.015	5.922	5.700
0602 Cooperative Development	1.602	0.951	0.471	0.943	1.680	2.827
0604 Trade Development	7.913	9.743	6.654	5.752	4.566	4.244
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	2.727	1.894	1.209	2.251	2.857	2.656
Total for Vote:	13.101	36.251	27.971	15.961	15.026	15.428

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

The total budget for Vote 015 Ministry of Trade, Industry and Cooperatives in the FY 2013/14 is expected to decrease by US\$ 20.29bn (56%) from US\$ 36.251bn in FY 2012/13 to US\$ 15.961bn.

This is as a result of the following:

- 1) A sharp reduction in the MTEF Ceiling of Vote Function 0601 Industrial and Technological Development owing to the reduction of GoU funding to Project 1240 Kalangala Infrastructure Services which was previously allocated US\$ 16.56bn in FY 2012/13. These funds were being channeled through



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

this Vote straight to Uganda Development Corporation to acquire ordinary shares in the GoU Public Private Partnership investment with Kalangala Infrastructure Services Co. (U) Ltd in the FY 2012/13;

2) A significant reduction in the MTEF Ceiling of Vote Function 0604 Trade Development by US\$ 3.537bn owing to the closure of Donor Funded Projects 1161 Economic Partnership Agreement Related Private Sector Support (EPATAPSS) and a cut in Donor funding to 1162 Quality Infrastructure and Standards Programme (QUISP).

It is projected in that over the medium term, the Vote's Budget will further fall to US\$ 15.026bn in FY 2014/15 but later on rise up to US\$ 15.428bn in FY 2015/16.

It is therefore critical that funding for this Vote, including the Ministry and its affiliated Agencies, be attended to with outmost diligence with a view of increasing it if the TTI Sector is to meet its medium term priorities (among which is industrialization, job creation and revenue growth) and improve its contribution to the GDP which currently stands at over 30% though it receives a significantly meager percentage share (US\$ 57.8 billion, 0.44%) of the National Budget (US\$ 13.169 trillion, 100%).

### (ii) The major expenditure allocations in the Vote for 2013/14

At the Vote Function level, the Ministry's major expenditure areas for FY 2013/14 shall include Industrial and Technological Development (US\$ 6.703bn), Trade Development (US\$ 6.206bn) followed by Policy, Planning & Support Services (US\$ 1.894bn) in descending order.

In Vote Function 0601 Industrial and Technological Development, Project 1111 Soroti Fruit Factory carries the largest expenditure allocation coming to US\$ 4.9bn (GoU Devt).

In Vote Function 0604 Trade Development, Programme 07 External Trade carries the largest expenditure allocation at US\$ 2.044bn (GoU Recurrent), of which US\$ 1.218bn is a subvention to the Uganda Export Promotion Board and US\$ 0.402bn a subvention to the AGOA Secretariat, and is followed by Project 1246 District Commercial Support Services (DICOSS) with US\$ 1.917bn (Donor).

In Vote Function 0649 Policy, Planning and Support Services, Programme 01 HQs and Administration carries the largest expenditure allocation at US\$ 1.58bn (Recurrent) of which US\$ 0.391bn is for Wage Recurrent, and is followed by Programme 0248 Government Purchases and Taxes with US\$ 0.747bn.

### (iii) The major planned changes in resource allocations within the Vote for 2013/14

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 V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0679 Industrial and Technological Development</i>	
<b>Output: 0601 79 Acquisition of Other Capital Assets</b>	
<b>US\$ Bn: -16.240</b> Reduction in funding to UDC's Kalangala Infrastructure Services project to acquire ordinary shares in KIS Ltd under PPP arrangement from US\$ 16.56bn to US\$ 0.320bn.	Reduction in funding to UDC's Kalangala Infrastructure Services project to acquire ordinary shares in KIS Ltd under PPP arrangement from US\$ 16.56bn in FY 2012/13 to US\$ 0.320bn in FY 2013/14. The US\$ 320bn is for the remaining shares allocated to GoU that were not catered for fully in the budget of FY 2012/13.
<i>Vote Function: 0602 Trade Development</i>	
<b>Output: 0604 02 Trade Negotiation</b>	
<b>US\$ Bn: -0.875</b> End of EPATAPSS Project funding as per Project profiles,	End of EPATAPSS Project funding as per Project profiles, and

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
and reduction in QUISP Donor funding allocation.	reduction in QUISP Donor funding allocation.
<b>Output: 0604 04 Trade Information and Product Market Research</b>	
US\$ Bn: -0.916	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.
End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	
<b>Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>	
US\$ Bn: -1.214	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.
End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	
<b>Output: 0604 81 Trade Infrastructure Development</b>	
US\$ Bn: -0.450	

**Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item**

Million Uganda Shillings	2012/13 Approved Budget			2013/14 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>4,388.3</b>	<b>5,979.1</b>	<b>10,367.4</b>	<b>3,995.3</b>	<b>2,900.0</b>	<b>6,895.3</b>
211101 General Staff Salaries	1,253.1	0.0	1,253.1	1,253.1	0.0	1,253.1
211102 Contract Staff Salaries (Incl. Casuals, Temp	19.6	492.0	511.6	19.6	210.0	229.6
211103 Allowances	354.7	626.2	980.9	347.6	200.0	547.6
213001 Medical Expenses(To Employees)	18.0	0.0	18.0	18.0	0.0	18.0
213002 Incapacity, death benefits and funeral expen	18.0	1.0	19.0	18.0	0.0	18.0
221001 Advertising and Public Relations	93.8	167.0	260.8	42.9	30.0	72.9
221002 Workshops and Seminars	327.7	666.3	994.0	267.5	512.6	780.1
221003 Staff Training	136.8	475.0	611.8	129.8	15.0	144.8
221004 Recruitment Expenses	4.8	0.0	4.8	4.8	0.0	4.8
221005 Hire of Venue (chairs, projector etc)	91.7	155.0	246.7	58.5	31.0	89.5
221007 Books, Periodicals and Newspapers	38.2	80.0	118.3	19.3	0.0	19.3
221008 Computer Supplies and IT Services	17.0	121.9	138.9	9.0	32.0	41.0
221009 Welfare and Entertainment	100.2	82.7	182.9	87.0	7.0	94.0
221010 Special Meals and Drinks	0.0	12.0	12.0	2.4	0.0	2.4
221011 Printing, Stationery, Photocopying and Bind	249.1	253.4	502.5	188.3	49.4	237.7
221012 Small Office Equipment	9.5	6.2	15.8	9.8	12.0	21.8
221014 Bank Charges and other Bank related costs	0.0	2.0	2.0	0.0	0.0	0.0
221016 IFMS Recurrent Costs	10.0	1.0	11.0	10.0	0.0	10.0
221017 Subscriptions	35.7	2.0	37.7	2.6	0.0	2.6
222001 Telecommunications	81.3	85.2	166.5	79.6	18.5	98.1
222002 Postage and Courier	26.1	31.5	57.6	24.6	12.0	36.6
222003 Information and Communications Technolo	0.0	0.0	0.0	0.0	0.0	0.0
223001 Property Expenses	0.0	0.0	0.0	0.0	0.0	0.0
223002 Rates	0.0	0.0	0.0	0.0	0.0	0.0
223003 Rent - Produced Assets to private entities	0.0	0.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	90.0	0.0	90.0	90.0	0.0	90.0
223005 Electricity	36.0	0.0	36.0	36.0	0.0	36.0
223006 Water	18.0	0.0	18.0	18.0	0.0	18.0
223007 Other Utilities- (fuel, gas, f	0.0	0.0	0.0	0.0	0.0	0.0
223901 Rent (Produced Assets) to other govt. Units	146.0	0.0	146.0	10.0	0.0	10.0
224002 General Supply of Goods and Services	27.0	109.0	136.0	10.8	475.4	486.3
225001 Consultancy Services- Short-term	32.0	474.9	506.9	177.6	50.0	227.6
225002 Consultancy Services- Long-term	0.0	50.0	50.0	0.0	0.0	0.0
226001 Insurances	0.0	2.0	2.0	0.0	0.0	0.0
226002 Licenses	0.0	0.0	0.0	0.0	0.0	0.0
227001 Travel Inland	364.1	568.4	932.5	336.1	243.0	579.1
227002 Travel Abroad	192.2	1,023.4	1,215.7	209.8	233.1	442.9
227003 Carriage, Haulage, Freight and Transport Hi	0.0	0.0	0.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	384.0	367.7	751.7	339.1	132.0	471.1
228001 Maintenance - Civil	10.4	1.0	11.4	10.4	0.0	10.4

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Million Uganda Shillings	2012/13 Approved Budget			2013/14 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
228002 Maintenance - Vehicles	153.2	84.0	237.2	140.1	12.0	152.1
228003 Maintenance Machinery, Equipment and Fu	25.5	37.0	62.5	25.0	0.0	25.0
228004 Maintenance Other	0.0	1.0	1.0	0.0	0.0	0.0
263322 Conditional transfers to Contr	0.0	0.0	0.0	0.0	0.0	0.0
263323 Regional Workshops	0.0	0.0	0.0	0.0	0.0	0.0
273102 Incapacity, death benefits and and funeral e	0.0	0.0	0.0	0.0	0.0	0.0
282103 Scholarships and related costs	24.7	0.0	24.7	0.0	0.0	0.0
321401 District Unconditional Grant	0.0	0.0	0.0	0.0	625.0	625.0
321423 Regional Workshops	0.0	0.0	0.0	0.0	0.0	0.0
<b>Output Class: Outputs Funded</b>	<b>2,805.0</b>	<b>0.0</b>	<b>2,805.0</b>	<b>3,261.6</b>	<b>0.0</b>	<b>3,261.6</b>
262201 Contributions to International Organisations	0.0	0.0	0.0	405.0	0.0	405.0
264101 Contributions to Autonomous Inst.	696.8	0.0	696.8	951.9	0.0	951.9
264102 Contributions to Autonomous Inst. Wage Su	2,108.2	0.0	2,108.2	1,904.7	0.0	1,904.7
<b>Output Class: Capital Purchases</b>	<b>22,902.4</b>	<b>905.4</b>	<b>23,807.8</b>	<b>6,945.2</b>	<b>100.0</b>	<b>7,045.2</b>
231001 Non-Residential Buildings	94.5	0.0	94.5	105.0	0.0	105.0
231003 Roads and Bridges	0.0	0.0	0.0	0.0	0.0	0.0
231004 Transport Equipment	0.0	400.0	400.0	0.0	0.0	0.0
231005 Machinery and Equipment	138.0	463.2	601.3	295.5	100.0	395.5
231006 Furniture and Fixtures	43.4	42.2	85.6	43.4	0.0	43.4
231007 Other Structures	3,119.0	0.0	3,119.0	3,560.0	0.0	3,560.0
281501 Environmental Impact Assessments for Capi	110.0	0.0	110.0	115.0	0.0	115.0
281502 Feasibility Studies for capital works	25.0	0.0	25.0	143.6	0.0	143.6
281503 Engineering and Design Studies and Plans f	531.1	0.0	531.1	186.1	0.0	186.1
281504 Monitoring, Supervision and Appraisal of C	1,428.4	0.0	1,428.4	827.9	0.0	827.9
311101 Land	124.0	0.0	124.0	120.0	0.0	120.0
312206 Gross Tax	729.0	0.0	729.0	1,241.1	0.0	1,241.1
312302 Intangible Fixed Assets	16,559.9	0.0	16,559.9	307.6	0.0	307.6
<b>Output Class: Arrears</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,430.0</b>	<b>0.0</b>	<b>4,430.0</b>
321605 Domestic arrears	0.0	0.0	0.0	4,430.0	0.0	4,430.0
<b>Grand Total:</b>	<b>30,095.7</b>	<b>6,884.5</b>	<b>36,980.2</b>	<b>18,632.1</b>	<b>3,000.0</b>	<b>21,632.1</b>
<i>Total Excluding Taxes, and Arrears</i>	<i>29,366.7</i>	<i>6,884.5</i>	<i>36,251.2</i>	<i>12,961.0</i>	<i>3,000.0</i>	<i>15,961.0</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

#### (a) 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.

#### (b) 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 2013/14, 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.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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.

### (c) 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 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) Verrified Outstanding Arrears 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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

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
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
<b>Total:</b>		<b>0.307</b>

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.

### (iii) Non Tax Revenue Collections

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# Vote: 015 Ministry of Trade, Industry and Cooperatives

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## Vote Summary

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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: 110** Uganda Industrial Research Institute**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**

<b>Uganda Industrial Research Institute</b>				
<b>Office / Post / Title</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Scale</b>
Executive Director	1	1	0	S1
Personal Secretary	1	1	0	S3
Office Clerk	1	1	0	S7
Office Coordinators	2	0	2	S5
Internal Auditor	1	1	0	S3
Director TDC	1	1	0	S1
Director Product Development	1	1	0	S1
Director Finance and Administration	1	0	1	S1
Director Production Systems	1	1	0	S1
Director Vaccine Production Unit	1	1	0	S1
Vaccine Production Manager	1	1	0	S1
Administrator	1	1	0	S2
Human Resource Manager	1	0	1	S2
Pilot Plants Administrative Assistants	2	1	1	S4
Administrative Assistant TDC	1	1	0	S7
Administrative Assistants PD	1	1	0	S7
Management Accountant	1	0	1	
Senior Accountant	1	0	1	S2
Accountant/ Head of Accounts	1	1	0	S2
Accounts Assistant	4	3	1	S5
Receptionists	4	2	2	S6
Head PDU	1	1	0	S2
Procurement Officer	5	4	1	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	1	0	S2
Senior Communication & Marketing Officer	1	0	1	S3
Marketing Executive	3	2	1	S5

**Vote: 110** Uganda Industrial Research Institute**Staff Establishment Structure**

<b>Uganda Industrial Research Institute</b>				
<b>Office / Post / Title</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Scale</b>
Marketing / Sales Intern	2	0	2	S6
Research Officer /Head of Chemistry Laboratory	1	0	1	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
Assistant Research Technicians	26	12	14	S5
Production Technicians	12	6	6	S4
Assistant Production Technicians	24	0	24	S6
SME Outreach	4	0	4	S5
Vaccine Quality Control	1	1	0	S3
Vaccine Pharmacist	1	1	0	
Vaccine Marketing Officer	1	1	0	
Vaccine Production Officers	5	3	2	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	2	2	S4
				S5
				S6
Head ICT	1	1	0	S2
ICT Support officer	4	1	3	S4
Network Officer	3	1	2	S4



**Vote: 110** Uganda Industrial Research Institute**Staff Establishment Structure**

Uganda Industrial Research Institute				
Office / Post / Title	Approved Posts	Filled Posts	Vacant Posts	Salary Scale
Multi Media Officers	3	1	2	S5
Multi Media Interns	4	2	2	S6
Database Center	1	1	0	S5
Database Administrator	1	1	0	S5
IRC Officers	5	4	1	S6
Programmer & Database Developer	4	2	2	
Data Collection Officer	2	1	1	
Intern - Data Collection Officer	4	0	4	S6
Intern - Research Technicians	15	11	4	S5
				S6
Intern - Assistant Research Technician	3	3	0	S6
				S8
Human Resource Officers	4	2	2	
Intern - HR Officers	3	0	3	S6
				S7
Intern-Procurement Officer	1	0	0	S6
BDC Training Officers	7	5	2	S4
Intern - BDC Training Officer	4	0	4	S7
Head of Instrumentation	1	1	0	S3
Instrumentation Officers	6	4	2	S5
Software Design Scientists	4	1	3	S6
Hardware Design Engineers	5	2	3	
Quality Assurance Officers	8	5	3	S4
Sales Executives	6	2	4	S5

**Vote: 110** Uganda Industrial Research Institute**Staff Establishment Structure**

Uganda Industrial Research Institute				
Office / Post / Title	Approved Posts	Filled Posts	Vacant Posts	Salary Scale
Transport Officer	1	1	0	S5
Assistant Transport Officer	13	8	5	S6
				S7
Security Officer	1	1	0	S8
Security Assistant	12	8	4	S8
				S7
Workshop Attendant	12	9	3	S7
				S8
Laboratory Attendant	6	1	5	S7
Plant Attendants	16	10	6	S5
				S8
				S7
Estate Attendants	10	6	4	S8
Support Staff	12	9	3	S8

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

### VI: Vote Overview

#### (i) 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.*

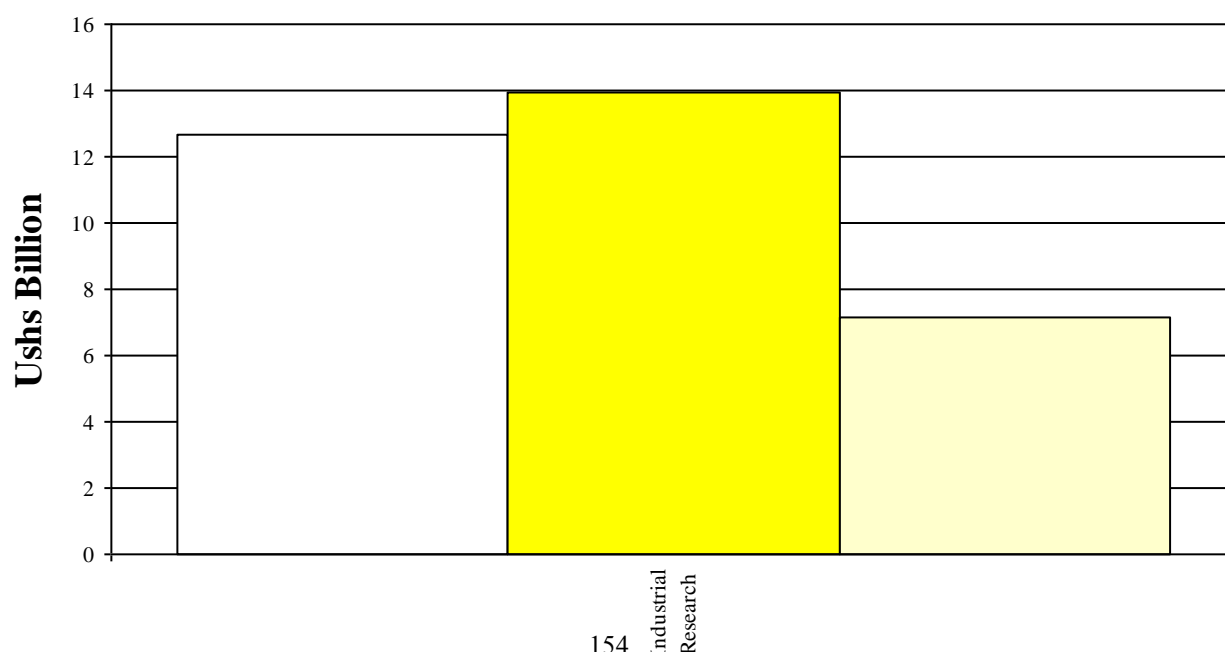
#### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
Wage	0.000	4.069	6.183	4.069	4.517	4.878
Recurrent Non Wage	5.712	1.540	1.840	1.520	1.626	1.704
GoU	8.230	7.030	9.627	8.323	0.999	1.099
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.742</b>	<b>12.640</b>	<b>17.650</b>	<b>13.912</b>	<b>7.142</b>	<b>7.682</b>
<b>Total GoU+Donor (MTEF)</b>	<b>12.742</b>	<b>12.640</b>	<b>17.650</b>	<b>13.912</b>	<b>7.142</b>	<b>7.682</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.200	1.200	0.000	1.200	N/A	N/A
<b>Total Budget</b>	<b>13.942</b>	<b>13.840</b>	<b>17.650</b>	<b>15.112</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.100	0.000	0.100	0.000	0.000
<b>Grand Total</b>	<b>13.942</b>	<b>13.940</b>	<b>17.650</b>	<b>15.212</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	12.742	12.740	17.650	14.012	7.142	7.682

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

### (iii) 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 FY2013/14
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: Vote Performance for FY 2012/13 and Planned Outputs for FY 2013/14

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### **Preliminary 2012/13 Performance**

During FY 2012/2013 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. As a Lead Agency at the forefront of the country's industrialization process, the Institute is now fully equipped to provide value addition related technical expertise and services to the public. These include Industrial Training, technology development and transfer, applied Research & Development (R&D) services towards developing new products, design of industrial processes, and business incubation to mention but a few. These activities are carried out at the Institute as well as other satellite project sites countrywide.

UIRI has made giant strides in meeting its mandate and to perform beyond expectations. To this end;

- ☐ UIRI has been designated East African Community (EAC) Centre of Excellence status in Industrial Research and Applied Science during 2012. This recognition is a vote of confidence in UIRI's progress and technical contribution to the development and use of technology as a tool for socio-economic transformation of the region.
- ☐ Prof. Charles Kwesiga the Executive Director of UIRI was elected (unopposed), 1st Vice President of the Prestigious World Association Industrial and Technological Research Organization on 9th November 2012 during the Biennial Congress AND General Assembly in New Delhi, India.
- ☐ In yet another spectacular achievement, KATI FARMS LTD an incubatee producing fish sausages at UIR won a best incubation project award at the European Market Research Centre (EMRC) Agribusiness Forum in Dakar, Senegal, on 27th November 2012.
- ☐ Another notable achievement is UIRI's collaboration with the Council for Scientific and Industrial Research (CSIR) of South Africa. The institute has embarked on a project on Essential Oils production for commercial application. Essential oils are extracts from aromatic plants that can be used in the manufacture of perfumes, fragrances, cosmetics and aromatherapy products, with an estimated demand of 600 tons per annum on the European market alone.
- ☐ In furtherance of this collaboration, the Engineering Division at UIRI has successfully fabricated a mobile essential oil extraction technology.
- ☐ In regard to business incubation UIRI's approach relies on offering a cocktail of services to various entrepreneurs. The Institute's incubatees have been afforded the opportunity to develop and commercialize well-packaged quality products such as Justjoy Juice, Mega Fresh Milk, Nile Coffee, Nzori Juice Concentrate, Amagara Skin Care cosmetic products, to mention but a few. The Mushroom Training and Resource Center (MTRC) in Kabale is now also certified to export mushrooms to the United Kingdom

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

market.

- In a related development, UIRI researchers have also successfully mastered the rearing of the White Button Mushroom (*Agaricus species*), the first of its kind in Uganda. The species enjoys the highest preference on the international market, due to its unique attributes in terms of nutritional value, which far outweighs the oyster mushroom currently prevalent on the Uganda market. The next phase of the project will involve scale-up for commercial production.
- Several satellite value addition projects have also been operationalized in various parts of the country. These include a Peanut Processing Plant in Lira that acquired UNBS Quality Marks for its GRANDYS CRUNCHY and GRANDYS CREAMY Peanut butter brands. A Fruit Juice Processing facility
- The Arua fruit Juice facility will soon be commissioned, starting with production of Mango Juice
- The Fruit Juice plant at Nabusanke is already in test production of a product branded “Splendid”.
- The facilities also act as centres for the promotion of rural industrialization by promoting best manufacturing practices, providing immediate markets for farmers’ produce and providing employment for local youth and graduates.
- UIRI has established a multifaceted Instrumentation Division to facilitate electronic product development as well as capability for local maintenance and repair of electronic equipment. The new age techniques being applied relies on use of embedded system circuit designs that use microcontrollers for development of sensors, controls, monitoring and automated technologies in order to overcome technological constraints such as lack of automation in industry as well as agriculture, health, security and telecommunications sectors.
- Submission of Vaccine Product Dossier to NDA for marketing approval was cleared with a No- Objection obtained from Ministry of Agriculture to deploy vaccine on the market.

**Table V2.1: Past and 2013/14 Planned Key Vote Outputs**

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<b>Vote: 110 Uganda Industrial Research Institute</b>			
<b>Vote Function: 0651 Industrial Research</b>			
<b>Output: 065101</b>	<b>Administration and Support Services</b>		
<i>Description of Outputs:</i>	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.	A total of 52 new employees were recruited; and salaries of 241 staff were paid. Asset insurances, utility & property expenses were paid. Communication and general supplies, maintenance and professional services were paid. Required logistics and administrative support was provided for the smooth operations of the Institute.	Recruit 30 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses
<b>Output: 065102</b>	<b>Research and Development</b>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	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.	<p>Following the completion of the Design Phase (Phase I) to Establishing an Essential Oil Pilot Project in Uganda. The Establishment Phase (Phase II) commenced in December 2012 with training of two UIRI technical staff conducted and hosted at the CSIR.</p> <p>Procurements of Plant Material, distillation unit, organic certification weed mat, are under the guidance of CSIR are underway. A Memorandum of Understanding is being finalized between UIRI and National Crop Resource Research Institute (NaCRRI) where the pilot will be hosted.</p> <ul style="list-style-type: none"> <li>□ 18 samples were received or collected from both external and internal clients for chemical analysis and characterization. Analysis certificates were issued.</li> <li>□ 2 interns trained in basic laboratory practices and analysis</li> <li>□ Research on application of zeolites in waste water treatment and Processing of xanthan gum from cassava is ongoing.</li> <li>□ Under product development different food product recipes have been developed and standardized. 30 milkshake samples have been developed (10 pineapple flavor, 10 mango flavor and 10 passion flavor.) The milk shake is undergoing shelf life study and full scale production will be undertaken as soon as possible.</li> <li>□ Various jams and pastes have been developed</li> <li>□ □ Producing fruit toffee is underway,</li> <li>□ Wine still under fermentation and maturity</li> <li>□ Prototypes for product formulations for handmade paper have been developed. Several paper products were produced like bags, beads, cards. Continue to work with the Incubatee oribags innovations as well as carry out day to day activities of developing products</li> <li>□ 70 samples were tested for Microbial safety in food, water, beverages and cosmetic products. These were both for internal and external clients</li> </ul>	<p>Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.</p>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<ul style="list-style-type: none"> <li>• <input type="checkbox"/> Research on Pre &amp; Post Harvest Technique of Shea Butter and Shea Butter Oil is ongoing.</li> <li>• <input type="checkbox"/> Nabusanke Fruit Juice Processing Project-Kayabwe: Formulation of Splendid-Orange fruit drink for scale-up has been finalized. 25 cartons of 300ml RTD orange fruit drink and 38 cartons of 500ml RTD orange fruit drink were produced</li> <li>• <input type="checkbox"/> Formulation for scale up of Splendid-Pineapple Fruit drink is underway</li> <li>• <input type="checkbox"/> The Ceramic /Material and Minerals Engineering Unit developed 5 flower vases, 20 ceramic artificial corals and analyzed 230 samples</li> <li>• <input type="checkbox"/> Development of different products like flower vases, Ceramic artificial corals; and analysis of samples for body formulations is ongoing.</li> <li>• <input type="checkbox"/> Research on Gem/stone cutting technology, ceramic artificial corals, ceramic buttons, ceramic water filters, bentonite anti-acne powder and school chalk is ongoing.</li> <li>• <input type="checkbox"/> Kabale Potato Processing Plant: 6.835 tonnes of raw material (Potato) were processed into 6,672 packs of Emondi and supplied to various supermarkets for sale. Continued production of Potato crisps has provided an assured ready market for farmers and in effect increasing their household incomes. Continued production of potato crisps is also aimed at increasing level of output, training Production team on Safety and Product quality improvement, putting into place all the corrective actions required for UNBS audit and Certification.</li> <li>• <input type="checkbox"/> Lira Peanut Research and Processing Centre: Acquired the UNBS Quality mark as well as certification. Developed peanut products with a brand name GRANDY. 612 jars of Grandy Peanut butter (Crunchy) and 1000 jars of Grandy Peanut Butter (smooth) were produced.</li> </ul>	
		<p>Research on value addition to Peanuts so as to break the monotony of plain ordinary</p>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>peanut butter that is available on the market is ongoing.</p> <ul style="list-style-type: none"> <li>• <input type="checkbox"/> Research on mushroom aimed at domesticating a local mushroom variety-Agaricus (Button Mushroom) is ongoing.</li> <li>• <input type="checkbox"/> 5 cosmetics products developed together with Amagara Skincare Ltd. Products are being commercialized. The company is already commercializing their products under the Brand name Amagara Skin Care products. High quality herbal cosmetics have been formulated for the company and are innovatively producing branded products for contract clients</li> <li>• <input type="checkbox"/> 2 intern assistant research technicians in microbiology. The interns have been taken on as staff since we were short of that level of skill. They are working as analysts</li> <li>• <input type="checkbox"/> UIRI analyzed 80 samples for microbial testing. Reports written and submitted to respective clients</li> <li>• <input type="checkbox"/> In vitro assessment of antibacterial activity of traditionally used herbs against <i>S.pneumoniae</i>. A study to assess the antibacterial effect of some identified herbs on ear infection; aimed at determining the efficacy of the herbal concoctions. This experiment is ongoing.</li> <li>• <input type="checkbox"/> The Institute is establishing the molecular biology unit at UIRI biotechnology centre</li> <li>• <input type="checkbox"/> 1 staff has trained in cosmetics making and 3 groups have received training in cosmetic making from UIRI</li> <li>• <input type="checkbox"/> Derivation of lignolytic enzymes - A study to derive lignolytic enzymes from white rot fungi is underway. Strains of white rot fungi collected and purified did not serve the intended purpose. We are prospecting for other strains. The experiment did not yield desired result and is being re-done using other strains</li> <li>• <input type="checkbox"/> UIRI partnered with Amagara cosmetics company to formulate various cosmetics products for Amagara cosmetics company. The process is already advanced and several formulae have been developed. Amagara</li> </ul>	



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>successfully started her pilot stage. Several products formula have been developed and are being marketed Cosmetics formulae based on available raw materials More formulation to be done and continuous improvement of formulae</p> <ul style="list-style-type: none"> <li>• A polypyrrole microarray technique for analysis of aflatoxin B1 in fermented cassava flour Preparations for research are under way. This is a demand driven study by the cassava processors in Arua district of Uganda, who require a small tool for analysis to demonstrate compliance to standards. A proposal written and submitted to a colleague in South Africa for review Proposa</li> <li>• The cosmetics industry is receiving a lot of interest in Uganda with a growing number of clients demanding to be trained to acquire skills in making cosmetics. One complete and functional line of a 300kg capacity essential oils biomass distiller was successfully designed and fabricated. The Essential oils distilling unit is to be operational and used as mobile oil extractor. Pilot testing of the oil distiller is on-going</li> <li>• The Energy Systems department at UIRI has designed an improved solar dryer prototype system. The improved solar dryer will help in increasing the shelf life of agricultural products as well as adding value. Its adoption by the farmers will boost their incomes as well as improving food security. Commencement of its construction awaits the relevant materials.</li> <li>• A stove that uses stones as fuel and generates electricity is under design and development. The Physical and chemical analysis of the stones to be used as fuel is underway. The stove will help in providing electricity for domestic uses like lighting a bulb, charging a phone; it will also provide cooking needs of the people especially in rural areas. A sample of the stones has sent to South Africa for further analysis. Design and</li> </ul>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
		<p>construction of some parts of the stove is underway</p> <ul style="list-style-type: none"> <li>• Projects with International Collaborators, LEED at Boston University, USA, Oxford BioHorizons Ltd, UK and UNECA Design of Solar Powered Pulse Oximeter with Boston University and Glucometer with Oxford BioHorizons for UNECA Healthcare Technology Competition ( projects were decided on and technical design elements currently being researched) As a team the Instrumentation Division has decided on the projects and are in the planning process which entails design elements and costing, these projects are of extreme importance to the Healthcare sector. This activity is on-going activity</li> <li>• Scientific assessment of low cost road sealing using Geogrit Technology Coordination of research with the research assistants from Makerere. The research involves surveying of the road, sampling of the road materials, testing and analyzing samples in designated government laboratories. UIRI civil engineering department is supporting Makerere University School of Engineering to coordinate the research is ongoing.</li> <li>• 362 products were tested / analyzed for Microbiological, Chemical, shelf life and quality tests</li> <li>• Eshabwe product quality, shelf life testing and packaging are being tested</li> <li>• The bakery pilot plant is under commercialization through production of bread, buns and cakes.</li> </ul>	
Output: 065103	Industrial and technological Incubation		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<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	<p>Establishment of model value addition centres across the country that are now stimulating increased/commercial agricultural production because of assured market to the following UIRI facilities</p> <ul style="list-style-type: none"> <li>• □ Lira peanut processing center. Grandy is the brand name of the crunchy and smooth peanut paste produced.</li> <li>• □ Kabale Potatoes processing facility. Emondi is the brand name of the crisps produced</li> <li>• □ Arua fruit juice processing facility. Nile Natural fruit juice is the product</li> <li>• □ Nabusanke fruit processing facility. Splendid fruit juice</li> <li>• □ Kabale mushroom training research center MTRC- the center currently benefiting over 6500 Mushroom out growers in the districts of Kabale, Ntungamo, Kisoro and Kanungu producing under the brand name of Ebituzi to the Ugandan and now UK markets.</li> </ul> <p>UIRI has continued to support Oribags Innovations as well as carry out day to day activities of handmade paper research to develop new unique products</p> <ul style="list-style-type: none"> <li>• □ Amagara a cosmetics incubate attached to the Biotechnology laboratory continues to produce several product and they are supplied to a few supermarkets and beauty stores, the products continually undergo testing in the microbiology laboratory for conformity on safety and quality.</li> <li>• □ The Essential Oil Pilot anchor cultivation site shall be hosted at National Crop Resources Research Institute (NACRRI) Namulonge. Two other firms/farms (M/S Millionaire Gals International Limited and M/S Adeke Farm Limited) who were selected during the Design Phase will participate in the trail pilot which is aimed at collecting data, assessing the performance of Essential Oil business in Uganda and will lead to the establishment of Essential Oil Sector in Uganda.</li> </ul>	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.
<b>Output: 065104</b>	<b>Model Value Addition Centre Establishment</b>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	The Institute will continue to carry out routine general and period civil works that need maintenance	Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways: 1. Demonstration of the benefits of value addition and hence widen awareness and interest in the public. 2. Act as hubs for knowledge and skills transfer. 3. In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products. 4. Create employment hence discourage rural-urban migration. 5. Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products. It is therefore mandatory for the Institute to continue with carrying out general routine and period civil works maintenance	Establish and equip value additional centers in regions of target raw material. Operationalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.
<b>Output: 065105</b> <i>Description of Outputs:</i>	<b>Facility Repair and Maintenance</b> Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drainage, cold rooms, air conditioners. Replacements and refabrication of parts.	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, electrical, water & drainage systems, 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 drainage, cold rooms, air conditioners. Replacements and refabrication of parts.
<b>Output: 065106</b> <i>Description of Outputs:</i>	<b>Industrial Skills Development and Capacity Building</b> The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.	There is no intake for Industrial trainees and apprentices during Q4 as continuing students at universities and other higher institutions of learning are undertaking their final year examinations	The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.

## V3: Detailed Planned Outputs for FY 2013/14

### 2013/14 Planned Outputs

UIRI is particularly committed to fulfill its mandate and objectives during FY 2013/2014. 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

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

- 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 V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 06 51 Industrial Research</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>Executive Director</i>
<b>Services:</b>	<p><i>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></p> <ol style="list-style-type: none"> <li><i>Establishment of platforms for value addition.</i></li> <li><i>Technology Transfer and Technology Development.</i></li> <li><i>Product development and design of industrial processes.</i></li> <li><i>Enhanced provision of analytical laboratory services.</i></li> <li><i>Prototyping of products and processes.</i></li> <li><i>Business incubation.</i></li> <li><i>Industrial services</i></li> <li><i>Technical skills development and industrial internship among others</i></li> </ol> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>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.</i></p> <p><i>Henceforth Uganda Industrial Research Institute aims at:</i></p> <ol style="list-style-type: none"> <li><i>Increasing opportunities for job creation through new value addition enterprises.</i></li> <li><i>Supporting the increase of agricultural output by creating new markets for farm produce.</i></li> </ol>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

### Vote Function: 06 51 Industrial Research

- iii) Mitigation of economic losses incurred by farmers as a result of post harvest losses especially for perishables produce.
- iv) To create efficiency in exploitation of natural resources.
- v) To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0430 Uganda Industrial Research Institute	Executive Director

### 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 startups.

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 51 01 Administration and Support Services</b>	<ul style="list-style-type: none"> <li>- Recruit 30 New Employees</li> <li>- Pay off current staff salaries and benefits</li> <li>- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment</li> <li>- Clear Utility and property expenses</li> <li>- Enhance communication links</li> <li>- Provide General Supplies</li> <li>- Meet obligations of Subscriptions and Professional Fees</li> </ul>	<p>A total of 46 new employees have been recruited as at Q3. No staff exited during the quarter. Salaries for 232 staff were paid. Asset insurances, utility &amp; property expenses were paid. Medical insurance cover was provided for every employee and their immediate family dependant. Administrative services were rendered to the core departments of the Institute. Communication and general supplies were provided. Maintenance and professional services were paid for. Required logistics and administrative support was provided for the smooth operations of the Institute.</p>	<ul style="list-style-type: none"> <li>- Recruit 30 New Employees</li> <li>- Establish and staff the Resource Mobilisation Unit</li> <li>- Staff training and skills development</li> <li>- Pay off current staff salaries and benefits</li> <li>- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment</li> </ul>	
<b>Total</b>	<b>5,709,733</b>	<b>7,298,007</b>	<b>5,689,016</b>	
<b>Wage Recurrent</b>	<b>4,069,482</b>	<b>5,592,644</b>	<b>4,069,482</b>	
<b>Non Wage Recurrent</b>	<b>1,540,251</b>	<b>1,705,363</b>	<b>1,519,534</b>	
<b>NTR</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GRAND TOTAL</b>	<b>5,709,733</b>	<b>7,298,007</b>	<b>5,689,016</b>	
<b>Wage Recurrent</b>	<b>4,069,482</b>	<b>5,592,644</b>	<b>4,069,482</b>	
<b>Non Wage Recurrent</b>	<b>1,540,251</b>	<b>1,705,363</b>	<b>1,519,534</b>	
<b>NTR</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Programme 01 Headquarters**

**Annual Workplan for 2013/14 - Outputs, Activities, Inputs and their Cost**

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 51 01 Administration and Support Services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
- Recruit 30 New Employees	Contract staff ( )	0.0	0
- Establish and staff the Resource Mobilisation Unit	Carriage, Haulage, Freight and Transport Hire (10)	10.0	10,000
-Staff training and skills development	Fuel, Lubricants and Oils (10)	10.0	76,072
- Pay off current staff salaries and benefits	Information and Communications Technology (10)	10.0	35,000
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	Maintenance - Vehicles (10)	10.0	74,391
	Postage and Courier (10)	10.0	2,000
	Workshops and seminars (10)	10.0	4,000
	Electricity (12)	12.0	185,542
	Guard and Security services (12)	12.0	54,000
	Insurances for Institute Assets (12)	80.0	40,000
<b>Activities to Deliver Outputs:</b>	Printing, Stationery, Photocopying and Binding (12)	12.0	6,300
- Advertise vacant positions and follow recruitment processes.	Property Expenses (12)	12.0	72,000
-Sourcing and Procuring of Insurance Services	Telecommunications and Data (12)	12.0	69,000
-Sourcing and Procuring providers of General Supplies.	Water (12)	13.3	80,000
-Remit Electricity, Water and Property payments	Welfare and Entertainment (12)	12.0	67,200
-Sourcing and Procuring of Me	Staff Training and Capacity Building (20)	20.0	50,000
	Allowance facilitation for monitoring UIRI projects (200)	200.0	30,800
	Travel Abroad (25)	25.0	83,133
	Remittance of NSSF Statutory Obligation (260)	260.0	406,952
	Recruitment Expenses (4)	4.0	1,000
	Subscriptions (4)	4.0	3,000
	Publications, Advertisements and PR Events (40)	40.0	29,200
	Small Office Equipment (40)	40.0	28,000
	Medical Insurance Service for staff and dependants (425)	416.7	200,000
	Travel Inland (79)	79.6	11,944
	Contract staff (Person Years)	260.0	4,069,482
	<b>Total</b>		<b>5,689,016</b>
	<b>Wage Recurrent</b>		<b>4,069,482</b>
	<b>Non Wage Recurrent</b>		<b>1,519,534</b>
	<b>NTR</b>		<b>100,000</b>
	<b>GRAND TOTAL</b>		<b>5,689,016</b>
	<b>Wage Recurrent</b>		<b>4,069,482</b>
	<b>Non Wage Recurrent</b>		<b>1,519,534</b>
	<b>NTR</b>		<b>100,000</b>

**Project 0430 Uganda Industrial Research Institute**

### Project Profile

**Responsible Officer:** Executive Director

**Objectives:** -Enhance applied Research and Technology development -To undertake applied research for the development of products and optimal production processes for Uganda's nascent industry -To develop and/or acquire appropriate technology in order to create a 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, Diary, bakery, bamboo, fruits and vegetable process/product quality

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

**Workplan Outputs for 2012/13 and 2013/14**

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
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)	
06 51 02 Research and Development		<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 out 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>	<p>“Selected as a Centre of Excellence for EAC in R&amp;D in 2012</p> <p>”Pioneering a local Vaccine against Newcastle Disease in poultry. A pilot production plant launched by H.E the President in August 2011 and is now fully operational and the vaccine is on the market.</p> <p>• <input type="checkbox"/> Establishment of Essential Oil Pilot Project</p> <p>Following the completion of Phase I, the Design Phase. During Q3 – Phase II, the Establishment Phase commenced with Hands-on training of two UIRI scientists (Agronomist and a Chemist) at the CSIR in establishment and management of Essential Oils.</p> <p>Site inspection for Organic Certification followed in February 2013. Procurements of several inputs to the project were embarked on. Land preparation and installation of an irrigation system was completed. Five aromatic essential oil plant varieties namely: Rose geranium, Roman chamomile, Marjoram Sweet, Lemon balm and Hyssop were imported and have already been established in Uganda - Luweero. The pilot site will be a platform for generating data on crop performance in the various agro-ecological zones, crop yields, oil quality and market potential of the extracted essential oils.</p> <p>The information generated during the one year pilot study will be used for future decisions on rolling out the cultivation and processing of the successful plant species in the respective agro-ecological zones for commercial purposes in the country. During the rolling out, the approach will be to transfer essential oil enterprise technology to community-based farmers, through hands-on training on the establishment of aromatic crops on a commercial scale, installation of distillation units and establishing linkages to the market.</p> <p>• <input type="checkbox"/> Neonatal and Maternal Healthcare collaborative project (Partners involved include College of Health Sciences, Makerere University and Oxford BioHorizons Ltd.) The Instrumentation Unit has built rapport with specialized medical personnel / made an assessment of available medical equipment at Mulago hospital for neonatal and maternal health. Compiled a concise inventory of Neonatal and Maternal Health at Mulago</p>	<p>• <input type="checkbox"/> To engage in commercialization of Essential Oils projects as shall be dependent on the current pilot study.</p> <p>• <input type="checkbox"/> To develop Wet Coffee processing technology. The technology aims at efficient means of drying coffee by removing the coat from the harvested c</p>	



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<p>Hospital. Successfully built rapport with a well experienced Pediatrician and the Chair of Obstetrics and Gynecology/Visited several key wards at Mulago Hospital to carry out an assessment of available equipment. A lot of emphasis has been put on prenatal and neonatal biomedical solutions and maternal health solutions are yet to explored</p> <p>•□ Saving Lives at Birth: A Grand Challenge for development (Round III) Grant Application. As a precursor to the Neonatal and Maternal Healthcare collaborative project, a grant application for Saving Lives at Birth was prepared with the input and support of our partners at the College of Health Sciences, Makerere University and Dr. Peter Rolfe of Oxford BioHorizons Ltd. A technical application was prepared that proposed the development of two appropriate technologies to address prenatal and neonatal health. The first a system to ensure the safe delivery of fluids to newborn babies (proposed by Instrumentation Division) the second safe non-invasive oxygen monitoring devices with the additional capability of a smart phone platform for sensing and communication (proposed by Dr. Peter Rolfe of Oxford BioHorizons Ltd). A complete application was successfully submitted and the division is waiting for feedback on the outcome.</p> <p>•□ Agriculture based projects and reviving contact with NECTEC, NSTDA, Thailand. A strategic plan has been developed to execute projects and to lay the foundation for intelligent agricultural based solutions; the strategy plans to engage large scale and rural farmers/ activities are projected to start in the next few months.</p> <p>•□ Internal Instrumentation Projects (5) namely: Multi-purpose Temperature Sensor, Baby Thermometer, Weighing scale, Keypad lock system, Reverse engineering AVR Design, simulate, prototype and real life testing of each of these projects Hardware Firmware design, simulation and prototyping is ongoing for these team oriented projects, Instrumentation team still awaiting arrival of much needed hardware to proceed to prototyping stage. Team</p>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand			<p>members working on firmware as hardware procurement issues are being verified (On-going)</p> <ul style="list-style-type: none"> <li>•□ Preparations for Internal Awareness Seminar at UIRI The Instrumentation Division plans to showcase its work to UIRI staff so that they have a better understanding of what we do, why we do it, and how it impacts the development of electronic manufacturing in the country/simple prototypes will be exhibited to demonstrate the functionality of a microcontroller and its importance in an embedded system. This activity is scheduled to take place end of May 2013, the team is busy making preparations.</li> <li>•□ 195 samples were analyzed and microbial analysis reports were submitted to internal and external clients.</li> <li>•□ Invitro assessment of antibacterial activity of traditionally used herbs against S.pneumoniae is underway. A study to assess the antibacterial effect of some identified herbs on ear infection; aimed at determining the efficacy of the herbal concoctions. Materials have been procured and experiments are ongoing</li> <li>•□ Biotechnology staff are establishing the molecular biology unit at UIRI biotechnology centre.</li> <li>•□ Formulation of different cosmetics products for Amagara Cosmetics Company. Several products have been formulated, developed and being marketed. Amagara successfully started her piloting and is seeking to get a Quality mark from UNBS to enable her open more marketing outlets. Cosmetic products are available on the market. More formulations to be done and improvement of the existing formulae.</li> <li>•□ Different flavors like mango, pineapple, passion and cocktail juice of RTD Juices were formulated and produced. 4000 liters of RTD fruit juice were processed and packed. Improvement on the formulas of the different juices as per evaluation and based on customer feedback are underway.</li> <li>•□ Wine Processing: Production of passion fruit wine with the aim of retaining the passion fruit flavor even after fermentation is underway. The wine is undergoing maturation. Over 60 Litres of passion fruit wine have been produced and await</li> </ul>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			filtration and packaging. • 10 food items have been identified for experiment trails for antioxidants (curcuminoids and lignans). Stability tests are underway. • Research to domesticate Butto Mushrooms is ongoing. Five recipes for mushroom soups are being developed. Further research on stabilization ongoing. • The Fruit Juice Plant was audited by UNBS for product certification. The UNBS certificate Audit Team recommended the use of the UNBS Quality Mark on the RTD on condition that the non-conformities are rectified. UIRI is in the process of addressing all the nonconformities for the grant of the permit. • Kabale Potato Processing Facility is also organizing for a re-audit for UNBS for product certification. • Trial commercialization of 300ml and 500ml RTD Orange fruit drink is under way for products produced at Nabusanke Fruit Processing Facility. • In the Ceramic/ Material and Minerals Engineering Unit , Ceramic formulation and development of different products like flower vases, ceramic artificial corals, analysis of samples are ongoing. 80 samples were analyzed for body formulations. Research on Gem/stone cutting technology, ceramic artificial corals, ceramic buttons, ceramic water filters, bentonite anti-acne powder and school chalk is ongoing. • Chemical analysis of 85 samples was carried out for both external and internal clients and timely reports and certificates were issued. • 192 food samples were analyzed for conformity to quality and standards. • There is ongoing research in Isolation of curcuminoids from tumeric plant. • Product formulations for handmade paper developed into prototypes. End-user products produced include but not limited to handmade paper products like, paper bags, jewelry boxes, candles holders and Rosin. 288 Paper products developed by (UIRI staff) and 2560 paper products by the Incubatee. • 3 bambo variety samples & 6 banana fibers were analyzed. • Research on making yarn and textile products from		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
			babostomer plant species is ongoing. • Two dairy products i.e " Eshabwe " and probiotic Yoba Yoghurt have been developed and are being test marketed.		
<b>Total</b>		<b>1,659,792</b>	<b>2,207,058</b>	<b>1,871,698</b>	
<i>GoU Development</i>		<i>1,659,792</i>	<i>2,207,058</i>	<i>1,871,698</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 Industrial Research**

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 51 03 Industrial and technological Incubation		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 enterprizes Extend technical support for development of Blue Swan toiletries and detergent products Support to Nyakire mixed farm Lubumba seed/feed training centre	YOBA-YOBA is a probiotic product containing live bacteria that are used in making yoghurt. A workshop for YOBA technology transfer was held. Propagation and maintenance of the YOBA cultures for supply of the starter culture to interested incubatees has been completed. 4 companies, 1 internal incubatee and 3 external incubatees were supplied with the starter cultures. Laboratory records and live cultures have also been stored and are continuously monitored. •□ Two incubate groups that qualified to participate on the Establishment of Essential Oil Pilot Project are being mentored and trained in land preparation procedures, planting and plant management of aromatic plants. •□ A technique for the analysis of Aflatoxin B1 in fermented cassava flour has been developed. A demand driven study by cassava processors in Arua district who require a small tool for analysis to demonstrate compliance to standards. A proposal has been written and submitted to a University in South Africa and Makerere University for review. •□ Technological Needs Assessment for Ntungamo and Mbarara ( Karubunga dairy farm& Nyarubanga dairy farm) has been made and report completed. •□ A pre-feasibility study aimed at Identifying needs from farmer groups in Lango and Acholi regions, to develop/acquire technologies to mechanize shelling and enable raw material quality certification has been conducted and completed. Report available. •□ Development of microcontroller based physics lab equipment. The Instrumentation Division continues to support E-Tech with microcontroller based development of the following E-tech equipment: Battery tester, Signal generators, and the grain moisture meter.	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 consumable	
Total		1,288,261	1,434,470	1,563,099	
GoU Development		1,288,261	1,434,470	1,563,099	
External Financing		0	0	0	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 Industrial Research**

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
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 51 04 Model Value Addition Centre Establishment	<p>Upgrading of storm water channel along the northern boundary</p> <p>Construction of Northern Boundary wall</p> <p>Upgrading of access road to the Eastern gate</p> <p>Upgrading of water pipeline-phase 2</p> <p>Pump house repair</p> <p>Waste water treatment</p> <p>Maintenance materials</p> <p>Maintenance of engineering shops</p> <p>Maintenance of electrical, water and compressed air utility machinery and equipment</p> <p>AC installation in TDC and Administration offices</p> <p>Remodelling Instrumentation and PCB labs</p> <p>Repair works at the bamboo plant (UIRI)</p> <p>Construction of bamboo storage shed</p> <p>Extension of the Meat Pilot plant</p> <p>Routine Pilot plant repairs</p> <p>Office space expansion</p> <p>Pilot plant cleaning materials</p> <p>Civil works renovations and modifications to Ceramics lab facility</p> <p>Civil works renovations and modifications to Chemistry Lab</p> <p>To pay retention fees for concluded contracts whose retention period has passed,</p>	<p>- Establishment of model value addition centres across the country that are now stimulating increased/commercial agricultural production because of assured market of their produce to the following UIRI facilities</p> <ul style="list-style-type: none"> <li>• <input type="checkbox"/> Lira peanut processing center. Grandy is the brand name of the crunchy and smooth peanut paste produced.</li> <li>• <input type="checkbox"/> Kabale Potatoes processing facility. Emondi is the brand name of the crisps produced</li> <li>• <input type="checkbox"/> Arua fruit juice processing facility. Nile Natural fruit juice is the product</li> <li>• <input type="checkbox"/> Nabusanke fruit processing facility. Splendid fruit juice</li> <li>• <input type="checkbox"/> Kabale mushroom training research center MTRC- the center currently benefiting over 6500 Mushroom out growers in the districts of Kabale, Ntungamo, Kisoro and Kanungu producing under the brand name of Ebituzi to the Ugandan and now UK markets.</li> <li>• <input type="checkbox"/> Refurbishment of the chemistry laboratory in preparation for accreditation required standards. Revisions have been made to the MSI original concept and new designs are being prepared pending approval.</li> <li>• <input type="checkbox"/> Renovations to the Meat Processing Facility are underway as a requirement to attain UNBS inspection standards. Works underway include improvement on sanitary conditions, installation of entry access control systems by installation of Biometric systems, installation of storage facilities, floor works and general face lifting.</li> <li>• <input type="checkbox"/> Major civil works at Arua Juic Processing plant have been completed. Most of the equipment has been installed. Pending is installation of 3 phase power supply.</li> <li>• <input type="checkbox"/> Research on scientific assessment of low cost road sealing using Geogrit Technology is ongoing.</li> <li>• <input type="checkbox"/> Procurement of a contractor of the Northern boundary wall and install electric fencing is has been completed and construction should commence in June 2013. This will improve the security of the UIRI campus.</li> <li>• <input type="checkbox"/> Major civil works at Namugongo tissue processing plant have been completed. The facility is awaiting installation of a transformer, power connection and painting to commence production.</li> </ul>	<p>Upgrading of storm water channel along the northern boundary</p> <p>Construction of Northern Boundary wall</p> <ul style="list-style-type: none"> <li>• <input type="checkbox"/> The Institute plans expansion of product profiles and capacities of the current established model value addition centers and support facilities (labora</li> </ul>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project 0430 Uganda Industrial Research Institute**

Project, Programme	2012/13		2013/14	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>463,381</b>	<b>430,498</b>	<b>480,000</b>	
<i>GoU Development</i>	<i>463,381</i>	<i>430,498</i>	<i>480,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand					
06 51 05 Facility Repair and Maintenance		<p>Maintenance and repair of pilot plant machinery and equipment</p> <p>Automation of cooling tower and supported cold-rooms</p> <p>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 &amp; fabrication shop, machining shop, electrical shop</p> <p>Installation of 8 New air conditioners in newly created offices,</p> <p>Maintenance plumbing facilities -Assorted units like toilets, sinks and taps</p> <p>Maintenance electronic and electric facilities -Assorted units for lighting and power control systems</p>	<ul style="list-style-type: none"> <li>• <input type="checkbox"/> Upgrading of water pipeline-phase 2 is under procurement</li> <li>• <input type="checkbox"/> Pump house repair is ongoing</li> <li>• <input type="checkbox"/> Waste water treatment</li> <li>• Maintenance materials is on going</li> <li>• <input type="checkbox"/> Maintenance of engineering shops is ongoing</li> <li>• <input type="checkbox"/> Maintenance of electrical, water and compressed air utility machinery and equipment is done on routine basis</li> <li>• <input type="checkbox"/> AC installation in TDC and Administration offices is ongoing</li> <li>• <input type="checkbox"/> 90% of works on remodeling the Instrumentation and PCB laboratory has been completed</li> <li>• <input type="checkbox"/> Repair works at the bamboo plant is on going</li> <li>• <input type="checkbox"/> Routine Pilot plant repairs are done per scheduled period</li> <li>• <input type="checkbox"/> Office space expansion at BD has been completed</li> <li>• <input type="checkbox"/> Major civil works renovations and installation of sanitary facilities have been completed at Mbale Meat Processing Plant</li> <li>• <input type="checkbox"/> Expansion and renovation of the Business Development Center have been completed to accommodate all the staff accordingly. New furniture and computers were procured and installed.</li> <li>• <input type="checkbox"/> Prospects of installing a solar system as an alternative for power back up to the administration block and the server are being considered.</li> <li>• <input type="checkbox"/> Trunking, cable termination, testing the network and installing internet in the newly renovated incubatees' office has been completed</li> <li>• <input type="checkbox"/> Procurements for the remodeling of Kabale Staff House at the Potato and Bamboo Plant are underway</li> <li>• <input type="checkbox"/> Cleaning of all UIRI roof top has been completed. This has improved on the general outlook of the campus.</li> <li>• <input type="checkbox"/> Other civil works maintenance activities are ongoing at the Institute and all other value addition centers</li> <li>• <input type="checkbox"/> The Instrumentation Team continuously works on several electrical and electronic faults in equipment around the UIRI campus, all this work is documented in an equipment fault log and a detailed report is available every quarter.</li> <li>• <input type="checkbox"/> ICT Support team contains to maintain and service UIRI ICT equipment. User support form designed and being used for efficiency ,support help desk tool re-invented and the usual replacement of malfunctioning applications and PC parts, Dusting, Network troubleshooting are done on routine basis</li> </ul>	<ul style="list-style-type: none"> <li>• <input type="checkbox"/> Routine maintenance of machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding &amp; fabrication shop, machining shop, electrical shop.</li> <li>• <input type="checkbox"/> Ma</li> </ul>	



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

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**Project** 0430 Uganda Industrial Research Institute

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand			<ul style="list-style-type: none"> <li>• The tooth pick sharpening machine was repaired</li> <li>• Installation of a power stabilizer to enhance the useful life of the precision equipment and repair of the autoclave has been completed.</li> <li>• Installation of control valve in the main water line has been completed</li> <li>• Installation of water heater and sink in the meat plant has been completed</li> <li>• Extension of water to the trough at Nabusanke Juice Factory has been completed</li> <li>• Replacement of the ball valve for the overhead tank has been completed</li> <li>• Replacement B33; the valve for the pasteurizer in the ice-cream plant; diaphragm valves in ceramics toilet; and a ball valve in administration block were completed</li> <li>• Repair of; the yoghurt packing machine in ice-cream plant has been completed</li> <li>• Installation of energy meters has been completed</li> <li>• Installation of exhaust fan for the Potato plant in Kabale is ongoing</li> <li>• Repair of batch pasteurizer by replacing contactors has been completed</li> <li>• Replacement of contactors for the changeover switch and thermosetting bodied contactors have been replaced, completed.</li> <li>• Repair and service of the chiller room cooling pump by disassembling the 20KW/ 3PH/ 415V/50Hz pump, rewinding the motor, replacing the bearings has been completed</li> <li>• Repair of the yoghurt sealing machine and temperature control circuit has been trouble shoot and completed</li> <li>• Repair of treated water tank in the dairy section by disassembling, acquiring and replacing ceased bearings with new ones has been completed</li> <li>• Repair of the couplings for chilled water pumps in the dairy section by dismantling the pump, replacing rubber couplings, aligning the pump, and test runs have been completed</li> <li>• Repair of motor for the new pasteurizer in the ice cream section is underway</li> <li>• Fabrication of 9 stainless steel heavy duty shelves for the dispatch room has been completed</li> <li>• Repair of juice plant homogenizer has been completed</li> <li>• Servicing of the pineapple screw press by draining and replacing the gearbox oil has been completed</li> </ul>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 Industrial Research**

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
			<ul style="list-style-type: none"> <li>• Repair of the laminator machine in the bakery plant has been completed</li> <li>• Repair of the smoke house autoclave in the meat plant has been completed</li> <li>• Fabrication of workshop benches and shelves is on-going</li> <li>• Protective wear to improve on safety of personnel is under procurement</li> <li>• Fabrication of Mushroom rack has been completed</li> <li>• The ICT team to continue to carry out monitoring and evaluation of suppliers to carry out this annual maintenance and servicing of UIRI printers</li> <li>• Network Expansion-UIRI Internet network has been extended to the plants and non-networked areas. Necessary equipment were procured and wireless access point set up and configured for the non-networked areas</li> <li>• Domain name for UPIK website has been procured for hosting the UPIK website</li> <li>• Domain name for UIRI website for hosting the UIRI website site for 12 years is being procured</li> </ul>		
<b>Total</b>		<b>325,360</b>	<b>366,308</b>	<b>492,000</b>	
<i>GoU Development</i>		<i>325,360</i>	<i>366,308</i>	<i>492,000</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 51 06 Industrial Skills Development and Capacity Building</b>				<ul style="list-style-type: none"> <li>• Train different M&amp;SME in food processing, engineering and analytical procedures</li> <li>• Provide Industrial training and Internship for university students</li> <li>• Provide training for Textile an weaving</li> <li>• Provide training in Instrumentation skills development</li> </ul>	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>120,940</b>	
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>120,940</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 51 72 Government Buildings and Administrative Infrastructure</b>	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		Arua Fruit Processing Facility was considered priority and civil works are at 95% completion. Machinery and Equipment was procured delivered and installed. The facility awaits connection to a 3 phase power supply and operations will commence	<ul style="list-style-type: none"> <li>• Construct the northern Boundary wall</li> <li>• Upgrade the storm water channel along the northern boundary</li> <li>• Upgrade the access road to the Eastern gate</li> <li>• Finish architectural Plans for the construction of Namanve multi-purpose incubation facility</li> </ul>	
<b>Total</b>		<b>461,002</b>	<b>304,548</b>	<b>542,500</b>	
<i>GoU Development</i>		<i>461,002</i>	<i>304,548</i>	<i>542,500</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 Industrial Research**

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
<b>06 51 76 Purchase of Office and ICT Equipment, including Software</b>		ICT training & certification Procurement of ICT Back up system. Procurement and installation ICT Hardware and Software maintenance Internet hosting services	On Monday 4th February 2013, Kabale University launched its first website, targeting students who want to study online and also to help in admissions of local and international students. Under the mandate of promoting innovations and technology the launched site <a href="http://www.kabaleuniversity.ac.ug">www.kabaleuniversity.ac.ug</a> was funded, designed and is hosted by Uganda Industrial Research Institute. •□ The ICT team to continue to carry out monitoring and evaluation of suppliers to carry out this annual maintenance and servicing of UIRI printers •□ Network Expansion-UIRI Internet network has been extended to the plants and non-networked areas. Necessary equipment were procured and wireless access point set up and configured for the non-networked areas •□ Domain name for UPIK website has been procured for hosting the UPIK website •□ Domain name for UIRI website for hosting the UIRI website site for 12 years is being procured	ICT training & certification Procurement of ICT Equipments and Back up system. Procurement and installation ICT Hardware and Software maintenance Internet hosting services	
<b>Total</b>		<b>126,205</b>	<b>122,083</b>	<b>80,785</b>	
<b>GoU Development</b>		<b>126,205</b>	<b>122,083</b>	<b>80,785</b>	
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function:** 06 51 Industrial Research

**Project 0430 Uganda Industrial Research Institute**

Project, Programme		2012/13		2013/14	
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 51 77 Purchase of Specialised Machinery & Equipment	<ul style="list-style-type: none"> <li>□ Essential oils extraction /distillation equipments</li> <li>□ A flavor applicator for Potato project in Kabale</li> <li>□ A Biscuit production equipment line for Kabale</li> <li>□ A Savoury meat equipment for UIRI</li> <li>□ A range of different fruit juice pulpers for UIRI</li> <li>Procurement of bamboo strip polishing machine</li> <li>Fruits and Vegetables' machines and accessories</li> <li>Purchase of burger making machine</li> <li>Procurement of dairy equipment for one of the in-house Dairy incubatees</li> <li>□ Chill unit equipment for UIRI</li> <li>□ Bentonite Processing equipment</li> <li>□ Cosmetics and detergents technology</li> <li>□ Grains and animal feeds processing technology</li> <li>□ Refrigerated cool boxes</li> <li>□ Procurement of toothpick packaging machine,</li> <li>□ ICT hardware &amp; software, ICT requirements, ICT network security systems, ICT utilities</li> <li>□ 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</li> </ul>	<p>UIRI has gained competence and capacity to fabricate appropriate and affordable technologies that can be employed in starting up SMEs and cottage industries. The following are Agro-Processing machinery that can be developed at UIRI</p> <ul style="list-style-type: none"> <li>□ Coffee hullers</li> <li>□ Coffee graders</li> <li>□ Maize huller</li> <li>□ Flour mills</li> <li>□ Cassava graters</li> <li>□ Cassava slicers</li> <li>□ Groundnut Sheller manual and motorized</li> <li>□ Seed sorting tables</li> <li>□ Animal feed mixer</li> <li>□ Hatchery</li> <li>□ Fruit drier</li> </ul> <p>These are appropriate technologies that can be developed at UIRI</p> <ul style="list-style-type: none"> <li>□ Essential oil distillation unit</li> <li>□ Soap extruders</li> <li>□ Bamboo stripping and cutting machines</li> <li>□ Biogas production units</li> <li>□ For the carpentry products the following machinery and equipment can be made at UIRI</li> <li>□ Jacquard loom for making bed sheets</li> <li>□ Four shaft table loom and rigid heddle loom for neck stuff</li> <li>□ Inkle loom for making belts</li> <li>□ Silk reeling and re-reeling machines</li> <li>□ Soap wooden mold slicer</li> </ul>	<p>UIRI shall procure the following specialized Machinery and equipment</p> <ul style="list-style-type: none"> <li>□ Polyethylene Agri weave weed mat</li> <li>□ Interactive Traffic Light System</li> <li>□ Automatic indoor/outdoor lighting system</li> <li>□ Keypad based door lock system</li> <li>□ Mother's baby thermometer</li> <li>□ Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement)</li> <li>□ Intrusion Detection System</li> <li>□ Solar Powered Egg incubator</li> <li>□ Weighing Scale</li> <li>□ Automated Intravenous Fluid delivery regulator system</li> <li>□ Automatic Voltage Regulator</li> <li>□ Temperature Monitoring Control</li> <li>□ Fingerprint and pin code based security access control system</li> <li>□ Motion detection</li> <li>□ bowl cutter,</li> <li>□ pasteurizer,</li> <li>□ Form fill seal machine</li> <li>□ Distillation equipments for essential oil extraction</li> <li>□ Laboratory equipment for analyze of oil quality</li> <li>□ Black Smith'</li> </ul>		
<b>Total</b>	<b>3,906,000</b>	<b>3,467,061</b>	<b>4,371,598</b>		
<i>GoU Development</i>	<i>3,906,000</i>	<i>3,467,061</i>	<i>4,371,598</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<b>GRAND TOTAL</b>	<b>8,230,000</b>	<b>8,332,026</b>	<b>9,522,620</b>		
<i>GoU Development</i>	<i>8,230,000</i>	<i>8,332,026</i>	<i>9,522,620</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

## Annual Workplan for 2013/14 - 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: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 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 <span>US\$ Thousand</span>		
Output: 06 5102 Research and Development			
<b>Planned Outputs:</b> •❑ To engage in commercialization of Essential Oils projects as shall be dependent on the current pilot study. •❑ To develop Wet Coffee processing technology. The technology aims at efficient means of drying coffee by removing the coat from the harvested c	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
	Electricity (12)	12.0	282,500
	Information and Communications Technology (12)	12.0	50,000
	Rates (12)	12.0	45,000
	Remittance of Social Security Contributions (NSSF) (12)	12.0	65,926
<b>Activities to Deliver Outputs:</b> 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 Carryi	Water (12)	12.0	40,000
	Agricultural Supplies (4)	4.0	32,000
	Chemicals and Reagents and other inputs (4)	4.0	560,000
	Cleaning Materials (4)	4.0	72,000
	Insurances (4)	4.0	40,000
	Laboratory Accreditation Process (4)	4.0	25,012
	Contract staff (Person Years)	60.0	659,260
	<b>Total</b>		<b>1,871,698</b>
	<b>GoU Development</b>		<b>1,871,698</b>
	<b>External Financing</b>		<b>0</b>
Output: 06 5103 Industrial and technological Incubation			
<b>Planned Outputs:</b> To establish Essential Oil Pilot Projects. To support start up value addition projects and extention of technical services to industrial enterprises. Commercialization of the UIRI bakery unit CEDARS (U) Ltd To support Edu Creations Procure consumable	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
	o (0)	20,000,000.0	0
	228003 (12)	12.0	290,000
	Allowances (12)	12.0	76,329
	Electricity (12)	12.0	125,800
	Fuel, Lubricants and Oils (12)	12.0	162,770
	General Supply of Goods and Services (12)	12.0	243,200
	Guard and Security services (12)	12.0	50,000
<b>Activities to Deliver Outputs:</b> Monitoring and evaluation of start up value addition projects and effect of extention of technical services to industrial enterprises. Supervision of virtual incubatees Support to increase incubatee productivity and quality Procure consumables and acc	Information and Communications Technology (12)	12.0	48,000
	Maintenance - Vehicles (12)	12.0	164,000
	Medical and Agricultural supplies (12)	12.0	198,000
	Property Expenses (12)	12.0	21,000
	Staff Training (12)	12.0	60,000
	Travel Abroad (12)	12.0	104,000
	Water (12)	12.0	20,000
	<b>Total</b>		<b>1,563,099</b>
	<b>GoU Development</b>		<b>1,563,099</b>
	<b>External Financing</b>		<b>0</b>
Output: 06 5104 Model Value Addition Centre Establishment			
<b>Planned Outputs:</b> Upgrading of storm water channel along the northern boundary Construction of Northern Boundary wall •❑ The Institute plans expansion of product profiles and capacities of the current established model value addition centers and support facilities (labora	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
	Agricultural Supplies and input Materials (12)	12.0	438,000
	Electricity (12)	12.0	30,000
	Welfare and Entertainment (4)	4.0	12,000
<b>Activities to Deliver Outputs:</b> 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, compon			
	<b>Total</b>		<b>480,000</b>
	<b>GoU Development</b>		<b>480,000</b>
	<b>External Financing</b>		<b>0</b>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 Industrial Research**

**Project 0430 Uganda Industrial Research Institute**

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
UShs Thousand			
Output: 06 5105 Facility Repair and Maintenance			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"><li>□ Routine maintenance of machinery and equipment of On-site pilot plants</li><li>□ Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding &amp; fabrication shop, machining shop, electrical shop.</li><li>□ Ma</li></ul>	Routine maintenance of machinery and equipment (12)	12.0	492,000
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 a			
Total		492,000	
GoU Development		492,000	
External Financing		0	
Output: 06 5106 Industrial Skills Development and Capacity Building			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"><li>□ Train different M&amp;SME in food processing, engineering and analytical procedures</li><li>□ Provide Industrial training and Internship for university students</li><li>□ Provide training for Textile and weaving</li><li>□ Provide training in Instrumentation skills development</li></ul>	Inputs Practical training for industrial trainees (4)	4.0	120,940
Activities to Deliver Outputs:			
Register different M&SME in food processing, engineering and analytical procedures			
□ Industrial training and Internship for university students			
□ Trainees in Textile and weaving			
□ Trainees in Instrumentation skills development			
□ Provide ICT training			
Total		120,940	
GoU Development		120,940	
External Financing		0	
Output: 06 5172 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"><li>□ Construct the northern Boundary wall</li><li>□ Upgrade the storm water channel along the northern boundary</li><li>□ Upgrade the access road to the Eastern gate</li><li>□ Finish architectural Plans for the construction of Namanve multi-purpose incubation facility</li></ul>	Northern Boundary wall, storm water channel, Road (4)	4.0	542,500
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			
Total		542,500	
GoU Development		542,500	
External Financing		0	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

**Vote Function: 06 51 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	
<b>Output: 06 5176 Purchase of Office and ICT Equipment, including Software</b>					
<b>Planned Outputs:</b>		<b>Inputs</b>		<b>Quantity</b>	<b>Cost</b>
ICT training & certification		ICT Equipment and Back up systems (4)		4.0	80,785
Procurement of ICT Equipments and Back up system.					
Procurement and installation					
ICT Hardware and Software maintenance					
Internet hosting services					
<b>Activities to Deliver Outputs:</b>					
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					
				<b>Total</b>	<b>80,785</b>
				<b>GoU Development</b>	<b>80,785</b>
				<b>External Financing</b>	<b>0</b>
<b>Output: 06 5177 Purchase of Specialised Machinery &amp; Equipment</b>					
<b>Planned Outputs:</b>		<b>Inputs</b>		<b>Quantity</b>	<b>Cost</b>
UIRI shall procure the following specialized Machinery and equipment		CSIR completion of EO Phase III-V (1)		1.0	150,000
•□ Polyethylene Agri weave weed mat		Equipment and plant material for essential oil (1)		1.0	282,000
•□ Interactive Traffic Light System		Equipment for Ceramics Department (1)		1.0	54,010
•□ Automatic indoor/outdoor lighting system		Equipment for Instrumentation (1)		1.0	60,000
•□ Keypad based door lock system		Equipment for Laboratories (1)		1.0	731,750
•□ Mother’s baby thermometer		Equipment for New model value addition Facility (1)		1.0	593,938
•□ Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement)		Equipment for Product Development (1)		1.0	185,400
•□ Intrusion Detection System		Equipment for Production Systems (1)		1.0	89,500
•□ Solar Powered Egg incubator		Equipment for Special Projects (1)		1.0	400,000
•□ Weighing Scale		Equipment for Technology Development Center (1)		1.0	175,000
•□ Automated Intravenous Fluid delivery regulator system		Foudry Phase I (1)		1.0	450,000
•□ Automatic Voltage Regulator					
•□ Temperature Monitoring Control					
•□ Fingerprint and pin code based security access control system					
•□ Motion detection					
•□ bowl cutter,					
•□ pasteurizer,					
•□ Form fill seal machine					
•□ Distillation equipments for essential oil extraction					
•□ Laboratory equipment for analyze of oil quality					
•□ Black Smith’					
<b>Activities to Deliver Outputs:</b>					
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 fu					
				<b>Total</b>	<b>4,371,598</b>
				<b>GoU Development</b>	<b>4,371,598</b>
				<b>External Financing</b>	<b>0</b>
				<b>GRAND TOTAL</b>	<b>9,522,620</b>
				<b>GoU Development</b>	<b>9,522,620</b>
				<b>External Financing</b>	<b>0</b>

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
<b>Vote: 110 Uganda Industrial Research Institute</b>						

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2013/14	2014/15	2015/16
<b><i>Vote Function:0651 Industrial Research</i></b>						
No. of staff whose salaries and benefits have been paid	194	230	241	260	280	300
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	20	25	5	30	35	40
No. of SME's created through incubation	40	40	1	40	45	50
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>12.742</i></b>	<b><i>12.740</i></b>	<b><i>17.650</i></b>	<b><i>14.012</i></b>	<b><i>7.142</i></b>	<b><i>7.682</i></b>
<i>VF Cost Excluding Ext. Fin</i>	<i>12.742</i>	<i>12.740</i>	<i>17.650</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>12.742</b>	<b>12.740</b>	<b>17.650</b>	<b>14.012</b>	<b>7.142</b>	<b>7.682</b>
	<i>12.742</i>	<i>12.740</i>	<i>17.650</i>			

\* Excluding Taxes and Arrears

### 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.

### (i) Measures to improve Efficiency

UIRI shall operationalise model value additional centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.

In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.

The Institute aims at 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.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

### (ii) 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.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	9.4	10.2	6.7	7.3	74.2%	72.9%	93.6%	95.7%
Investment (Capital Purchases)	3.3	3.8	0.5	0.3	25.8%	27.1%	6.4%	4.3%
<b>Grand Total</b>	<b>12.7</b>	<b>14.0</b>	<b>7.1</b>	<b>7.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme		2012/13		2013/14	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
<b>Vote Function: 06 51 Industrial Research</b>					
<i>Project 0430 Uganda Industrial Research Institute</i>					
<b>065172 Government Buildings and Administrative Infrastructure</b>		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	Arua Fruit Processing Facility was considered priority and civil works are at 95% completion. Machinery and Equipment was procured delivered and installed. The facility awaits connection to a 3 phase power supply and operations will commence	<ul style="list-style-type: none"> <li>□ Construct the northern Boundary wall</li> <li>□ Upgrade the storm water channel along the northern boundary</li> <li>□ Upgrade the access road to the Eastern gate</li> <li>□ Finish architectural Plans for the construction of Namanve multi-purpose incubation facility</li> </ul>	
<b>Total</b>		<b>461,002</b>	<b>304,548</b>		<b>542,500</b>
<i>GoU Development</i>		461,002	304,548		542,500
<i>External Financing</i>		0	0		0

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2012/13 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	2013/14 Proposed Budget, Planned Outputs (Quantity and Location)
<b>065177 Purchase of Specialised Machinery &amp; Equipment</b>	<ul style="list-style-type: none"> <li>• Essential oils extraction /distillation equipments</li> <li>• A flavor applicator for Potato project in Kabale</li> <li>• A Biscuit production equipment line for Kabale</li> <li>• A Savoury meat equipment for UIRI</li> <li>• A range of different fruit juice pulpers for UIRI</li> <li>Procurement of bamboo strip polishing machine</li> <li>Fruits and Vegetables' machines and accessories</li> <li>Purchase of burger making machine</li> <li>Procurement of dairy equipment for one of the in-house Dairy incubatees</li> <li>• Chill unit equipment for UIRI</li> <li>• Bentonite Processing equipment</li> <li>• Cosmetics and detergents technology</li> <li>• Grains and animal feeds processing technology</li> <li>• Refrigerated cool boxes</li> <li>• Procurement of toothpick packaging machine,</li> <li>• ICT hardware &amp; software, ICT requirements, ICT network security systems, ICT utilities</li> <li>• 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</li> </ul>	<p>UIRI has gained competence and capacity to fabricate appropriate and affordable technologies that can be employed in starting up SMEs and cottage industries. The following are Agro-Processing machinery that can be developed at UIRI</p> <ul style="list-style-type: none"> <li>• Coffee hullers</li> <li>• Coffee graders</li> <li>• Maize huller</li> <li>• Flour mills</li> <li>• Cassava graters</li> <li>• Cassava slicers</li> <li>• Groundnut Sheller manual and motorized</li> <li>• Seed sorting tables</li> <li>• Animal feed mixer</li> <li>• Hatchery</li> <li>• Fruit drier</li> </ul> <p>These are appropriate technologies that can be developed at UIRI</p> <ul style="list-style-type: none"> <li>• Essential oil distillation unit</li> <li>• Soap extruders</li> <li>• Bamboo stripping and cutting machines</li> <li>• Biogas production units</li> <li>• For the carpentry products the following machinery and equipment can be made at UIRI</li> <li>• Jacquard loom for making bed sheets</li> <li>• Four shaft table loom and rigid heddle loom for neck stuff</li> <li>• Inkle loom for making belts</li> <li>• Silk reeling and re-reeling machines</li> <li>• Soap wooden mold slicer</li> </ul>	<p>UIRI shall procure the following specialized Machinery and equipment</p> <ul style="list-style-type: none"> <li>• Polyethylene Agri weave weed mat</li> <li>• Interactive Traffic Light System</li> <li>• Automatic indoor/outdoor lighting system</li> <li>• Keypad based door lock system</li> <li>• Mother's baby thermometer</li> <li>• Biomedical Monitoring System (Heart rate and blood oxygen saturation measurement)</li> <li>• Intrusion Detection System</li> <li>• Solar Powered Egg incubator</li> <li>• Weighing Scale</li> <li>• Automated Intravenous Fluid delivery regulator system</li> <li>• Automatic Voltage Regulator</li> <li>• Temperature Monitoring Control</li> <li>• Fingerprint and pin code based security access control system</li> <li>• Motion detection</li> <li>• bowl cutter,</li> <li>• pasteurizer,</li> <li>• Form fill seal machine</li> <li>• Distillation equipments for essential oil extraction</li> <li>• Laboratory equipment for analyze of oil quality</li> <li>• Black Smith'</li> </ul>
<b>Total</b>	<b>3,906,000</b>	<b>3,467,061</b>	<b>4,371,598</b>
<i>GoU Development</i>	<i>3,906,000</i>	<i>3,467,061</i>	<i>4,371,598</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Setting up value addition facilities by UIRI is in line with the GOU's strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways:

1. Demonstration of the benefits of value addition and hence widen awareness and interest in the public.
2. Act as hubs for knowledge, technology and skills transfer.
3. In partnership with selected and capable private partners through business incubation develop and commercialize a range of value added products.
4. Create employment hence discourage rural-urban migration.
5. Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products.

**Table V3.6: Vote Actions to Improve Sector Performance**

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</b>			
Vote Function: 06 51 Industrial Research			
VF Performance Issue: <i>Inadequate application of scientific research and technology for development</i>			

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
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	Selected as a "Centre of Excellence for EAC in R&D" in 2012. UIRI staff are continuously trained to enhance their skills and fast track technology developments. The institute also subscribes to world scientific institutions and organizations for update on latest technologies, and developments in different research areas. This has kept the Institute scientist and engineers competitive in their research works	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.	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>			
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 and operationalisation of model value addition centres across the country that are now stimulating increased/commercial agricultural production because of assured market to the following UIRI facilities <ul style="list-style-type: none"> <li>• <input type="checkbox"/> Lira peanut processing center: Grandy is the brand name of the crunchy and smooth peanut paste produced.</li> <li>• <input type="checkbox"/> Kabale Potatoes processing facility. Emondi is the brand name of the crisps produced</li> <li>• <input type="checkbox"/> Arua fruit juice processing facility. Nile Natural fruit juice is the product</li> <li>• <input type="checkbox"/> Nabusanke fruit processing facility. Splendid fruit juice</li> <li>• <input type="checkbox"/> Kabale mushroom training research center MTRC- the center currently benefiting over 6500 Mushroom out growers in the districts of Kabale, Ntungamo, Kisoro and Kanungu producing under the brand name of Ebituzi to the Ugandan and now UK markets.</li> </ul>	Operationalise model value addition centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.	Establishment of five multi-function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.
<i>VF Performance Issue: Un-competitiveness of local industries</i>			

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.	<p>UIRI's Research and development has been engaged in development of tailored and competitive products for the market and the region. These include but not limited to the pioneering a local Vaccine against Newcastle Disease in poultry. A pilot production plant launched by H.E the President in August 2011 and is now fully operational and the vaccine is on the market. UIRI's Instrumentation Unit's capacity to produce electronic equipment such as</p> <ul style="list-style-type: none"> <li>• <input type="checkbox"/> Inverters,</li> <li>• <input type="checkbox"/> Power Supply units,</li> <li>• <input type="checkbox"/> Signal Generators,</li> <li>• <input type="checkbox"/> Automatic Voltage Regulators,</li> <li>• <input type="checkbox"/> Biomedical Monitoring System – device used to measure heart rate in beats per minute (BPM) and Blood Oxygen saturation (SPO2),</li> <li>• <input type="checkbox"/> Automated Intravenous (IV) Fluid Regulator – device used to automatically monitor and regulate intravenous drug delivery for the newborn,</li> <li>• <input type="checkbox"/> Indoor/Outdoor Automatic Lighting Control System - device used to automatically turn on/off light to save energy</li> <li>• <input type="checkbox"/> Finger Print based Security System- microcontroller based project that uses fingerprint authentication to grant access to registered users</li> <li>• <input type="checkbox"/> Autonomous Plant Health Sensor System – device used to monitor principle parameters in and around a plant (gardens/farms)</li> <li>• <input type="checkbox"/> Traffic light control systems</li> <li>• <input type="checkbox"/> UIRI has pioneered the use of Printed Circuit Board (PCB) technology in the region. The unit is now busy revolutionizing applied electronics in Uganda by creating capacity for calibration, maintenance, repair, and service of</li> </ul>	<p>In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.</p>	<p>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.</p>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
	laboratory equipment. We are collaborating with local universities and UNECA (United Nations Economic Commission for Africa) in skills capacity building for Biomedical Engineering.		

## V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	12.742	12.740	17.650	14.012	7.142	7.682
Total for Vote:	12.742	12.740	17.650	14.012	7.142	7.682

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

Uganda Industrial Research Institute is focused to setting up value addition facilities as a strategy of encouraging mass industrialization at every resource abundant area. These units are to serve the country in the following ways:

1. Demonstration of the benefits of value addition and hence widen awareness and interest in the public.
2. Act as hubs for knowledge, technology and skills transfer.
3. In partnership with selected and capable private partners through business incubation develops and commercializes a range of value added products.
4. Create employment hence discourage rural-urban migration.
5. Reduce post harvest loss
6. Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products.

### (ii) The major expenditure allocations in the Vote for 2013/14

URI'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 2013/14

N/A

The Institute's budget has remained constant for the last 4 financial years and hence there are no major changes in resource allocation for activities and the projected medium term financial year MTEF ceilings are declining

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Industrial Research</i>	
<b>Output: 0651 01 Administration and Support Services</b>	
<b>US\$ Bn: -1.540</b>	
Adequate facilitation and retention systems for high caliber scientists & engineers would enable institution like URI maintain the momentum to delivery on their mandate	
<b>Output: 0651 02 Research and Development</b>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>UShs Bn: 0.212</b> R&D at UIRI shall continue to focus on developing new products, verification of industrial products, capacity building, process design pilot testing, and roll out of model industries at regional level.	
<b>Output: 0651 03 Industrial and technological Incubation</b> <b>UShs Bn: 0.275</b> This output will be measured against number of regional pilot processing plants set up. Number of value added products produced Number of SMEs incubated Number of small-scale model agro-processing facilities per zoned enterprise	
<b>Output: 0651 05 Facility Repair and Maintenance</b> <b>UShs Bn: 0.167</b> The out put will be measured by operation condition or status of the repaired machinery and equipment and physical facilities	
<b>Output: 0651 77 Purchase of Specialised Machinery &amp; Equipment</b> <b>UShs Bn: 0.466</b> The increase in purchase of machinery and equipment is to boost our industrial incubation program. The Institute will also embark on capital intensive projects like implementation of essential oil project for commercial application.	

**Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item**

Million Uganda Shillings	2012/13 Approved Budget				2013/14 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>9,346.5</b>	<b>0.0</b>	<b>100.0</b>	<b>9,446.5</b>	<b>10,116.8</b>	<b>0.0</b>	<b>100.0</b>	<b>10,216.8</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp	4,069.5	0.0	0.0	<b>4,069.5</b>	4,728.7	0.0	0.0	<b>4,728.7</b>
211103 Allowances	30.8	0.0	0.0	<b>30.8</b>	107.1	0.0	0.0	<b>107.1</b>
212101 Social Security Contributions (NSSF)	406.9	0.0	0.0	<b>406.9</b>	472.9	0.0	0.0	<b>472.9</b>
213001 Medical Expenses(To Employees)	195.0	0.0	0.0	<b>195.0</b>	200.0	0.0	0.0	<b>200.0</b>
221001 Advertising and Public Relations	14.6	0.0	0.0	<b>14.6</b>	29.2	0.0	0.0	<b>29.2</b>
221002 Workshops and Seminars	5.0	0.0	0.0	<b>5.0</b>	4.0	0.0	0.0	<b>4.0</b>
221003 Staff Training	111.5	0.0	0.0	<b>111.5</b>	110.0	0.0	0.0	<b>110.0</b>
221004 Recruitment Expenses	1.0	0.0	0.0	<b>1.0</b>	1.0	0.0	0.0	<b>1.0</b>
221009 Welfare and Entertainment	62.4	0.0	0.0	<b>62.4</b>	79.2	0.0	0.0	<b>79.2</b>
221011 Printing, Stationery, Photocopying and Bind	7.0	0.0	0.0	<b>7.0</b>	6.3	0.0	0.0	<b>6.3</b>
221012 Small Office Equipment	28.0	0.0	0.0	<b>28.0</b>	28.0	0.0	0.0	<b>28.0</b>
221017 Subscriptions	3.0	0.0	0.0	<b>3.0</b>	3.0	0.0	0.0	<b>3.0</b>
222001 Telecommunications	69.0	0.0	0.0	<b>69.0</b>	69.0	0.0	0.0	<b>69.0</b>
222002 Postage and Courier	2.0	0.0	0.0	<b>2.0</b>	2.0	0.0	0.0	<b>2.0</b>
222003 Information and Communications Technolo	105.0	0.0	0.0	<b>105.0</b>	133.0	0.0	0.0	<b>133.0</b>
223001 Property Expenses	72.0	0.0	0.0	<b>72.0</b>	93.0	0.0	0.0	<b>93.0</b>
223002 Rates	0.0	0.0	0.0	<b>0.0</b>	45.0	0.0	0.0	<b>45.0</b>
223004 Guard and Security services	61.4	0.0	0.0	<b>61.4</b>	104.0	0.0	0.0	<b>104.0</b>
223005 Electricity	250.5	0.0	80.0	<b>330.5</b>	543.8	0.0	80.0	<b>623.8</b>
223006 Water	60.0	0.0	20.0	<b>80.0</b>	120.0	0.0	20.0	<b>140.0</b>
224001 Medical and Agricultural supplies	0.0	0.0	0.0	<b>0.0</b>	198.0	0.0	0.0	<b>198.0</b>
224002 General Supply of Goods and Services	2,111.2	0.0	0.0	<b>2,111.2</b>	1,491.2	0.0	0.0	<b>1,491.2</b>
226001 Insurances	105.0	0.0	0.0	<b>105.0</b>	80.0	0.0	0.0	<b>80.0</b>
227001 Travel Inland	6.9	0.0	0.0	<b>6.9</b>	11.9	0.0	0.0	<b>11.9</b>
227002 Travel Abroad	76.7	0.0	0.0	<b>76.7</b>	187.1	0.0	0.0	<b>187.1</b>
227003 Carriage, Haulage, Freight and Transport Hi	10.0	0.0	0.0	<b>10.0</b>	10.0	0.0	0.0	<b>10.0</b>
227004 Fuel, Lubricants and Oils	367.4	0.0	0.0	<b>367.4</b>	238.8	0.0	0.0	<b>238.8</b>
228001 Maintenance - Civil	463.4	0.0	0.0	<b>463.4</b>	0.0	0.0	0.0	<b>0.0</b>
228002 Maintenance - Vehicles	325.9	0.0	0.0	<b>325.9</b>	238.4	0.0	0.0	<b>238.4</b>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Million Uganda Shillings	2012/13 Approved Budget				2013/14 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
228003 Maintenance Machinery, Equipment and Fu	325.4	0.0	0.0	325.4	782.0	0.0	0.0	782.0
<b>Output Class: Capital Purchases</b>	<b>4,493.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,493.2</b>	<b>4,994.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,994.9</b>
231001 Non-Residential Buildings	461.0	0.0	0.0	461.0	542.5	0.0	0.0	542.5
231005 Machinery and Equipment	2,832.2	0.0	0.0	2,832.2	3,252.4	0.0	0.0	3,252.4
312206 Gross Tax	1,200.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0
<b>Grand Total:</b>	<b>13,839.7</b>	<b>0.0</b>	<b>100.0</b>	<b>13,939.7</b>	<b>15,111.6</b>	<b>0.0</b>	<b>100.0</b>	<b>15,211.6</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,639.7</i>	<i>0.0</i>	<i>0.0</i>	<i>12,639.7</i>	<i>13,911.6</i>	<i>0.0</i>	<i>0.0</i>	<i>13,911.6</i>

\*\*\*where AIA is Appropriation in Aid

## 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

#### (a) 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.

#### (b) HIV/AIDS

Medical cover for staff and their immediate dependants is provided.

#### (c) 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) Verified Outstanding Arrears for the Vote

N/A

### (iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected
Rent & rates – produced assets – from private entities				0.000	0.100
<b>Total:</b>				<b>0.000</b>	<b>0.100</b>

Contributions by UNBS

**Vote: 154** Uganda National Bureau of Standards**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	Executive Director	Manyindo Ben	UNBS 1	20,000,000	240,000,000
2	Deputy Executive Director- Management Services	David Livingstone Ebiru	UNBS 2	8,000,000	96,000,000
3	Deputy Executive Director- Technical Services	Bageine Patricia Ejalu	UNBS 2	8,000,000	96,000,000
4	Finance & Admin Manager	Ampwera Davis	UNBS 3	3,870,487	46,445,844
5	Human Resource Manager	Akantunga Susan	UNBS 3	3,870,487	46,445,844
6	Manager, Testing	Mubangizi Deusdedit	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	Imalingat Martin	UNBS 3	3,870,487	46,445,844
10	Manager National metrology labs	Lemeriga Yasin	UNBS 3	3,811,095	45,733,140
11	Manager Imports Inspection	Othieno Andrew	UNBS 3	3,870,487	46,445,844
12	Audit Manager	Nangalama Daniel	UNBS 3	3,870,487	46,445,844
13	Legal Counsel	Wenene Hellen Mary	UNBS 3	3,751,703	45,020,436
14	Principal Accountant	Kayongo Mark	UNBS 4	3,670,570	44,046,840
15	Principal Analyst	Kitimbo Peter	UNBS 4	3,270,570	39,246,840
16	Ag. Principal Public Relations Officer	Kamusiime Barbara	UNBS 6	3,270,570	39,246,840
17	Principal Training Officer	Ndifuna Abdul	UNBS 4	3,270,570	39,246,840
18	Principal Analyst	Kwesiga K. Jacqueline	UNBS 4	3,270,569	39,246,828
19	Principle, training Officer	Nalule Prosscovia Josephine	UNBS 4	3,270,569	39,246,828
20	Principal Analyst	Kimera Azziz Mukota	UNBS 5	3,224,954	38,699,448
21	Principal Metrologist	Kiwanuka John	UNBS 4	3,224,954	38,699,448
22	Principal Standards Officer	Ochwo Vincent Olie	UNBS 4	3,224,954	38,699,448
23	Ag. Principle Human Resource Officer	Byakatonda Abdulhu	UNBS 5	3,224,954	38,699,448
24	Principal Standards Officer	Namugga Safina	UNBS 4	3,224,954	38,699,448
25	Principal Inspector	Kagoda Eric	UNBS 5	3,224,954	38,699,448
26	Principal ICT Officer	Agoa Topista Amuge	UNBS 4	3,133,724	37,604,688
27	Senior Standards Officer	Apolot Stella	UNBS 4	3,133,724	37,604,688
28	Principal Standards Officer	Eboku David	UNBS 4	3,133,724	37,604,688



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

29	Senior Analyst	Mukwaya Bernard	UNBS 4	3,133,724	37,604,688
30	Principal Analyst	Okumu John	UNBS 4	3,133,724	37,604,688
31	Senior information Officer	Opiyo George	UNBS 4	3,133,724	37,604,688
32	Corporate Planning & Monitoring Officer	Nahamya Moses Bamuyaaga	UNBS 4	3,071,628	36,859,536
33	Senior Analyst	Kaviiri P.H Dentons	UNBS 5	2,643,374	31,720,488
34	Senior Metrologist	Kitimbo Lawrence	UNBS 5	2,643,374	31,720,488
35	Executive Assistant	Nsimbi Dorothy Magunga	UNBS 5	2,643,374	31,720,488
36	Senior Surveillance Officer	Atugonza Winifred	UNBS 5	2,609,643	31,315,716
37	Senior standards Officer	Kayhul David	UNBS 5	2,609,643	31,315,716
38	Ag. Management Accountant	Mulumia Oundo Patrick	UNBS 5	2,609,643	31,315,716
39	Senior surveillance Officer	Ebong Richard	UNBS 5	2,609,642	31,315,704
40	Senior Certification Officer	Atugonza Daniel	UNBS 5	2,575,912	30,910,944
41	Senior standards Officer	Kyazze John	UNBS 5	2,575,912	30,910,944
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	30,506,172
44	Metrologist	Rwashana Simon	UNBS 5	2,542,180	30,506,160
45	Senior standards Officer	Kizito Rebecca	UNBS 5	2,542,180	30,506,160
46	Executive Assistant	Nabankema Justine	UNBS 5	2,489,404	29,872,848
47	Senior Admin Officer	Uzamukunda Sherinah	UNBS 5	2,489,404	29,872,848
48	Certification Officer	Enaru Francis	UNBS 6	2,029,171	24,350,052
49	Certification Officer	Ssubi Allan	UNBS 6	2,029,171	24,350,052
50	Accountant	Mutebi Thomas	UNBS 6	2,029,171	24,350,052
51	Principal technician	Kapere Boniface	UNBS 6	2,029,171	24,350,052
52	Principal Technician	Katuramu Clovis	UNBS 6	2,029,171	24,350,052
53	Principal Technician	Khaukha James	UNBS 6	2,029,171	24,350,052
54	Principal Technician	Mukisa Jackson	UNBS 6	2,029,171	24,350,052
55	Principal Technician	Ndyomugenyi David	UNBS 6	2,029,171	24,350,052
56	Inspector	Tondo Zainah	UNBS 6	2,004,902	24,058,824
57	Inspector	Namara Innocent	UNBS 6	2,004,902	24,058,824
58	Analyst	Nvirimbi Charles Kalule	UNBS 6	2,004,902	24,058,824
59	Senior Technician	Onkalit James	UNBS 6	2,004,902	24,058,824
60	Accountant	Wafula Charles	UNBS 6	2,004,902	24,058,824
61	Inspector	Kaleebi Mathias Andrew	UNBS 6	1,980,632	23,767,584
62	Inspector	Lugoloobi M. Joseph	UNBS 6	1,980,632	23,767,584
63	Information Officer	Musuga Maurice	UNBS 6	1,980,632	23,767,584
64	Inspector	Naiga Zaitun	UNBS 6	1,980,632	23,767,584

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

65	Analyst	Nakibuuka Mary	UNBS 6	1,980,632	23,767,584
66	Analyst	Twubahe Laura	UNBS 6	1,980,632	23,767,584
67	Standards Officer	Walakira Paul	UNBS 6	1,980,632	23,767,584
68	Metrologist	Kizito Patrick	UNBS 6	1,956,363	23,476,356
69	Legal Metrologist	Musana Raphael	UNBS 6	1,956,363	23,476,356
70	Certification Officer	Nakitto Maximilia	UNBS 6	1,956,363	23,476,356
71	Analyst	Bahati Immaculate	UNBS 6	1,956,363	23,476,356
72	Training Officer	Kahuma Phillip	UNBS 6	1,956,363	23,476,356
73	Inspector	Kobere Linda	UNBS 6	1,956,363	23,476,356
74	Certification Officer	Mulongo Grace	UNBS 6	1,956,363	23,476,356
75	Senior Assistant Inspector	Namara Rodgers	UNBS 6	1,956,363	23,476,356
76	Analyst	Namutebi Eva	UNBS 6	1,956,363	23,476,356
77	Standards Officer	Oryang Joel	UNBS 6	1,956,363	23,476,356
78	Analyst	Walyendo Nicholas	UNBS 6	1,956,363	23,476,356
79	Legal Metrologis	Ageta Emmanuel	UNBS 6	1,956,363	23,476,356
80	Legal Officer	Agonzibwa Caroline	UNBS 6	1,956,363	23,476,356
81	Metrologist	Baire K Richard	UNBS 6	1,956,363	23,476,356
82	Assistant Inspector	Bakulumpagi N. Daniel	UNBS 6	1,956,363	23,476,356
83	Analyst	Iberet Joseph	UNBS 6	1,956,363	23,476,356
84	Inspector	Kabuye Geoffrey	UNBS 6	1,956,363	23,476,356
85	Certification Officer	Kalema Ali	UNBS 6	1,956,363	23,476,356
86	Procurement Officer	Kamukama Fionah	UNBS 6	1,956,363	23,476,356
87	Legal Metrologist	Kayiwa Simeo	UNBS 6	1,956,363	23,476,356
88	Surveillance Officer	Kironde Gaston Ssebalamu	UNBS 6	1,956,363	23,476,356
89	Inspector	Kobere Betty Nayah	UNBS 6	1,956,363	23,476,356
90	Ag. Senior Procurement Officer	Kyomuhendo Rhona	UNBS 6	1,956,363	23,476,356
91	Training Officer	Magada Daniel	UNBS 6	1,956,363	23,476,356
92	Inspector	Mpuga Charles	UNBS 6	1,956,363	23,476,356
93	Standards Officer	Mufumbiro Hakim Baligeya	UNBS 6	1,956,363	23,476,356
94	Inspector	Munyegera G Moses	UNBS 6	1,956,363	23,476,356
95	Metrologist	Mutabazi Centson Derek	UNBS 6	1,956,363	23,476,356
96	Analyst	Mwesige Gerald	UNBS 6	1,956,363	23,476,356
97	Standards Officer	Nabaggala Prossy	UNBS 6	1,956,363	23,476,356
98	Inspector	Nakagya Irene	UNBS 6	1,956,363	23,476,356
99	Legal Metrologist	Nakyeyune Josephine	UNBS 6	1,956,363	23,476,356
100	Standards Officer	Onziru Winnie Grace	UNBS 6	1,956,363	23,476,356

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

101	Certification Officer	Seguya Charles	UNBS 6	1,956,363	23,476,356
102	Legal Metrologist	Sekabembe Daniel	UNBS 6	1,956,363	23,476,356
103	Inspector	Shaka Vitalis	UNBS 6	1,956,363	23,476,356
104	Inspector	Ssewanyana Jameson	UNBS 6	1,956,363	23,476,356
105	Analyst	Tabula Arthur	UNBS 6	1,956,363	23,476,356
106	Analyst	Tashobya Dean	UNBS 6	1,956,363	23,476,356
107	Legal Metrologist	Tumwebaze Ignatius	UNBS 6	1,956,363	23,476,356
108	Certification Officer	Wanzala Evelyn Hellen	UNBS 6	1,956,363	23,476,356
109	Standards Officer	Were Moreen	UNBS 6	1,956,363	23,476,356
110	Certification Officer	Ahimbisibwe K Ronald	UNBS 6	1,863,203	22,358,436
111	Standards Officer	Akwap Pamela	UNBS 6	1,863,203	22,358,436
112	Standards Officer	Bamwenda Maurice	UNBS 6	1,863,203	22,358,436
113	Certification Officer	Byansi Bashir	UNBS 6	1,863,203	22,358,436
114	Administrative Officer	Gashishiri Ritah	UNBS 6	1,863,203	22,358,436
115	Human Resource Officer	Kasule Lydia Nabikolo	UNBS 6	1,863,203	22,358,436
116	Legal Metrologist	Kiguli Peterson	UNBS 7	1,863,203	22,358,436
117	Customer Care Officer	Kirabo Sylvia	UNBS 6	1,863,203	22,358,436
118	Store Keeper	Mbidde John	UNBS 6	1,863,203	22,358,436
119	Analyst	Mutabazi Daniel	UNBS 6	1,863,203	22,358,436
120	Legal Metrologist	Otaryebwa Mike	UNBS 6	1,863,203	22,358,436
121	Standards Officer	Wadia Alfred	UNBS 6	1,863,203	22,358,436
122	Standards Officer	Opio Emmanuel Ecelu	UNBS 6	1,863,203	22,358,436
123	Standards Officer	Nduhura Paul	UNBS 6	1,863,203	22,358,436
124	Standards Officer	Nyakaisiki Elizabeth	UNBS 6	1,863,203	22,358,436
125	Standards Officer	Wafula Collins	UNBS 6	1,863,203	22,358,436
126	Standards Officer	Rubahamya Baron	UNBS 6	1,863,203	22,358,436
127	Standards Officer	Matovu Moses	UNBS 6	1,863,203	22,358,436
128	Standards Officer	Kauma Joan Brenda	UNBS 6	1,863,203	22,358,436
129	Standards Officer	Nantongo Irene	UNBS 6	1,863,203	22,358,436
130	Standards Officer	Kibisi Steven	UNBS 6	1,863,203	22,358,436
131	Standards Officer	Mucunguzi Frankline	UNBS 6	1,863,203	22,358,436
132	Senior Assistant Inspector	Karakure James	UNBS 7	1,359,338	16,312,056
133	Senior Assistant Inspector	Nabagereka Grace	UNBS 7	1,359,338	16,312,056
134	Senior Assistant Officer	Nantongo Sarah	UNBS 7	1,359,338	16,312,056
135	Senior Technician	Namayemba Irene	UNBS 7	1,333,529	16,002,348
136	Senior Assistant Inspector	Odur Dennis	UNBS 7	1,333,529	16,002,348

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

137	Technician	Rwanyekiro Arthur	UNBS 7	1,333,529	16,002,348
138	Senior Assistant Inspector	Senkubuge Stephen	UNBS 7	1,333,529	16,002,348
139	Technician	Ssanyu John	UNBS 7	1,333,529	16,002,348
140	Senior Assistant Inspector	Tumwebaze Yosam	UNBS 7	1,333,529	16,002,348
141	Assistant Inspector	Achieng Juliet Susan	UNBS 7	1,307,722	15,692,664
142	Technician	Akello Juliet	UNBS 7	1,307,722	15,692,664
143	Assistant Inspector	Assimwe Expedito	UNBS 7	1,307,722	15,692,664
144	Technician	Atukunda Agatha	UNBS 7	1,307,722	15,692,664
145	Data Entry clerk	Awori Evelyn Osuna	UNBS 7	1,307,722	15,692,664
146	Assistant Inspector	Behakanira David	UNBS 7	1,307,722	15,692,664
147	Technician	Emojong Denis Kidamba	UNBS 7	1,307,722	15,692,664
148	Assistant Inspector	Emons Dominique Onyuthi	UNBS 7	1,307,722	15,692,664
149	Accounts Assistant	Jagwe Gerald	UNBS 7	1,307,722	15,692,664
150	Technician	Kizito Godfrey	UNBS 7	1,307,722	15,692,664
151	Technician	Lubega Edward	UNBS 7	1,307,722	15,692,664
152	Assistant Inspector	Mbigo Ronald	UNBS 7	1,307,722	15,692,664
153	Assistant Inspector	Meya Daniel	UNBS 7	1,307,722	15,692,664
154	Technician	Mujabi Isaac	UNBS 7	1,307,722	15,692,664
155	Technician	Murugayo Ronald	UNBS 7	1,307,722	15,692,664
156	Technician	Mutaawe Ibrahim	UNBS 7	1,307,722	15,692,664
157	Technician	Namakajjo Richard Jonathan	UNBS 7	1,307,722	15,692,664
158	Technician	Namulondo Ruth	UNBS 7	1,307,722	15,692,664
159	Assistant Inspector	Nyonda Robert	UNBS 7	1,307,722	15,692,664
160	Technician	Senkaayi Francis	UNBS 7	1,307,722	15,692,664
161	Technician	Tagaba Herbert	UNBS 7	1,307,722	15,692,664
162	Technician	Tebandeke David Sixtus	UNBS 7	1,307,722	15,692,664
163	Assistant Inspector	Wandera Samuel	UNBS 7	1,307,722	15,692,664
164	Technician	Bwoye James	UNBS 7	1,307,722	15,692,664
165	Technician	Mayanja Peter	UNBS 7	1,307,722	15,692,664
166	Technician	Namirembe Lilliane	UNBS 7	1,307,722	15,692,664
167	Technician	Semakalu Antonio	UNBS 7	1,307,722	15,692,664
168	Assistant Inspector	Ariko Steven	UNBS 7	1,307,722	15,692,664
169	Assistant Inspector	Ateti Emmanuel	UNBS 7	1,307,722	15,692,664
170	Technician	Atuhwera Agnes	UNBS 7	1,307,722	15,692,664
171	Technician	Babukiika Fionah	UNBS 7	1,307,722	15,692,664
172	Assistant Inspector	Baliraine Willy	UNBS 7	1,307,722	15,692,664

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

173	Cashier	Kamuzizi Elex	UNBS 7	1,307,722	15,692,664
174	Technician	Kiyaka Tonny	UNBS 7	1,307,722	15,692,664
175	Assistant Inspector	Lakony Francis	UNBS 7	1,307,722	15,692,664
176	Assistant Inspector	Luyima Bosco	UNBS 7	1,307,722	15,692,664
177	Accounts Assistant	Mulindwa Peter	UNBS 7	1,307,722	15,692,664
178	Sample receptionist	Musabi Diana	UNBS 7	1,307,722	15,692,664
179	Assistant Inspector	Muwanguzi Emmanuel	UNBS 7	1,307,722	15,692,664
180	ICT Technician	Muzani K Rogers	UNBS 7	1,307,722	15,692,664
181	Assistant Inspector	Ngarambo John Peter	UNBS 7	1,307,722	15,692,664
182	Assistant Inspector	Odur David	UNBS 7	1,307,722	15,692,664
183	Technician	Waiswa James	UNBS 7	1,307,722	15,692,664
184	Technician	Kandwanaho Jonan	UNBS 7	1,307,722	15,692,664
185	Accounts Assistant	Swaleh Harunah	UNBS 7	1,245,450	14,945,400
186	Driver	Bongole Richard	UNBS 8	815,883	9,790,596
187	Driver	Kamugisha Edward	UNBS 8	815,883	9,790,596
188	Driver	Kasiira Dauda	UNBS 8	815,883	9,790,596
189	Driver	Kiggundu Yahaya	UNBS 8	815,883	9,790,596
190	Driver	Kitenda Damiano	UNBS 8	815,883	9,790,596
191	Assistant Technician	Mbayo Joshua	UNBS 8	815,883	9,790,596
192	Technician	Musinguzi K John	UNBS 8	815,883	9,790,596
193	Driver	Obore Nathan	UNBS 8	815,883	9,790,596
194	Driver	Twinomujuni Wilson John	UNBS 8	815,883	9,790,596
195	Driver	Ndamagye George	UNBS 8	815,883	9,790,596
196	Technician	Wagongoba Edward	UNBS 7	815,883	9,790,596
197	Receptionist	Batamuriza N.T Patience	UNBS 8	804,891	9,658,692
198	Driver	Alinaitwe Sanford Fred	UNBS 8	804,867	9,658,404
199	Driver	Mayengo Timothy	UNBS 8	804,867	9,658,404
200	Driver	Okumu. O. Andrew	UNBS 8	804,867	9,658,404
201	Driver	Friday Geoffrey	UNBS 8	804,867	9,658,404
202	Laboratory Assistant	Baguma Ronald	UNBS 8	782,834	9,394,008
203	Receptionist	Kongai Harriet	UNBS 8	782,834	9,394,008
204	Inspector	Lutaya Sebyoto Misaeri	UNBS 7	782,834	9,394,008
205	Receptionist	Namara Lydia Mugalula	UNBS 8	782,834	9,394,008
206	Laboratory Assistant	Olweny Awa	UNBS 8	782,834	9,394,008
207	Receptionist	Nakyanzi Sarah	UNBS 8	766,540	9,198,480
208	Driver	Oketcho Stephen	UNBS 8	766,540	9,198,480

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

209	Driver	Banadda Hamuza	UNBS 8	766,540	9,198,480
210	Driver	Ebulu Michael	UNBS 8	766,540	9,198,480
211	Receptionist	Mugumya Ivan	UNBS 8	766,540	9,198,480
212	Driver	Mwine Armstrong	UNBS 8	766,540	9,198,480
213	Driver	Ojera Alex Balson	UNBS 8	766,540	9,198,480
214	Driver	Okedi Salim	UNBS 8	766,540	9,198,480
215	Driver	Sserugo Charles	UNBS 8	766,540	9,198,480
216	Driver	Lugwamoi Samuel Odyek	UNBS 8	766,540	9,198,477
217	Driver	Kayemba Ronald	UNBS 8	766,540	9,198,477
218	Driver	Lwassa David	UNBS 8	766,540	9,198,477
219	Driver	Mujuni John	UNBS 8	766,540	9,198,477
220	Office Assistant	Awor Beatrice	UNBS 9	574,394	6,892,728
221	Office Assistant	Keijagye Ladi	UNBS 9	574,394	6,892,728
222	Office Assistant	Kwoyo Susan	UNBS 9	574,394	6,892,728
223	Office Assistant	Alenyo Rose	UNBS 9	569,155	6,829,860
224	Office Assistant	Komubigo Caroline	UNBS 9	558,676	6,704,112
225	Office Assistant	Kyarikunda Judith	UNBS 9	558,676	6,704,112
226	Office Assistant	Mujuni Charles	UNBS 9	558,676	6,704,112
227	Office Assistant	Muyomba Muhamad Bbomboka	UNBS 9	558,676	6,704,112
228	Office Assistant	Nakintu Sarah	UNBS 9	558,676	6,704,112
229	Office Assistant	Namugona Fred	UNBS 9	558,676	6,704,112
230	Office Assistant	Ssenabulya Rogers	UNBS 9	558,676	6,704,112
231	Office Assistant	Senvuma Rashid	UNBS 9	547,042	6,564,504
232	Office Assistant	Angelo Eyuu Chardley	UNBS 9	547,042	6,564,504
233	Office Assistant	Ayeet Agness	UNBS 9	547,042	6,564,504
234	Receptionist	Namwanje Irene	UNBS 8	547,042	6,564,504
235	Office Assistant	Tigatola Farouk	UNBS 9	547,042	6,564,504
	<b>GRAND TOTAL</b>				<b>5,331,408,371</b>

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### VI: Vote Overview

#### (i) 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.*

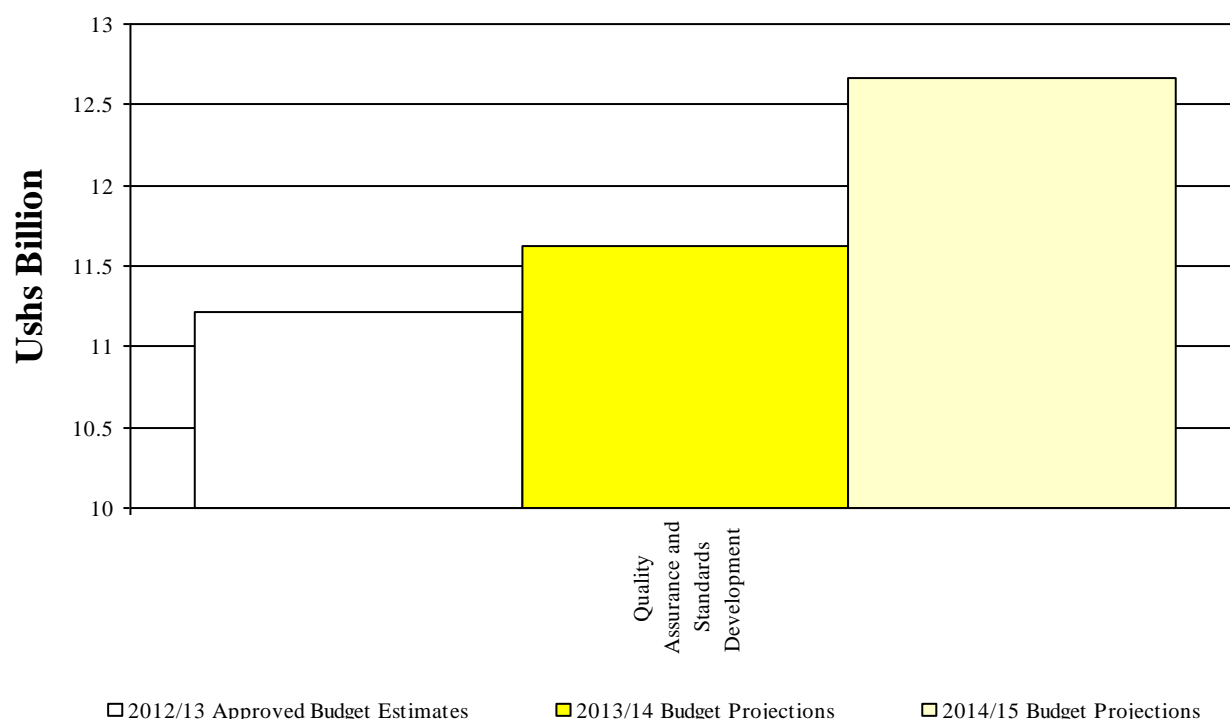
#### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

Table VII: Overview of Expenditures (US\$ Million)							
		2011/12 Outturn	2012/13		MTEF Budget Projections		
			Approved Budget	Rel. by End May	2013/14	2014/15	2015/16
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	5.765	5.765	5.765	6.399	6.911
	Non Wage	7.531	2.586	2.004	2.574	2.754	2.886
Development	GoU	2.296	2.860	2.119	3.280	3.510	3.834
	Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.827	11.210	9.888	11.618	12.663	13.631
Total GoU+Donor (MTEF)		9.827	11.210	9.888	11.618	12.663	13.631
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		9.827	11.210	9.888	11.618	N/A	N/A
<i>(iii) Non Tax Revenue</i>		0.000	5.293	0.000	5.551	7.957	8.157
Grand Total		9.827	16.503	9.888	17.169	N/A	N/A
Excluding Taxes, Arrears		9.827	16.503	9.888	17.169	20.620	21.788

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### (iii) 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 FY2013/14
Enhanced Consumer Protection	Proportion of existing domestic products on market meeting national standards			
	Proportion of new domestic products on market meeting national standards			

## V2: Vote Performance for FY 2012/13 and Planned Outputs for FY 2013/14

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### Preliminary 2012/13 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 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 construct to construct Verification/Calibration Gantry. Procured six vehicles including: 2 SUVs, 3 Pickups, and 2 cars. Procured all the planned ICT equipment including heavy duty servers and printers and all planned laboratory equipment.

**Table V2.1: Past and 2013/14 Planned Key Vote Outputs**

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<b>Vote: 154 Uganda National Bureau of Standards</b>			
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Output: 065202</b>	<b>Development of Standards</b>		



# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
<i>Description of Outputs:</i>	<p>154 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.</p> <p>21 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.</p> <p>Support to 3 specific Government Projects/Programs by UNBS standards department which is located in Kanjokya ,Kamwokya.</p> <p>Promote the use of 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</p>	<p>131 Standards developed;</p> <p>19 Standards harmonized;</p> <p>2 Projects supported;</p> <p>6 Standards promoted;</p>	<p>165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.</p> <p>75 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.</p> <p>Promote atleast 10 standards</p>
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
Description of Outputs:	Under Quality Assurance department key outputs are as below	174 Products certified with Q Mark	Under Quality Assurance department key outputs are as below
		44 Products certified with S Mark	
	420 Products certified Q mark	3 Management Systems certified	260 Product certification (Q Mark) permits issued to Large companies
	120 Products certified Smark	5 EAC schemes harmonised	40 Product certification (Q Mark) permits issued to SMEs
	20 Management Systems Certified	10 Regulatory Frameworks agreed upon	120 Product certification (S Mark) permits issued
	1000 Inspections of factories, supermarkets, shops, warehouses, etc	598 inspections of factories, supermarkets, shops, warehouses, etc	40 System certification permits issued
	Under Quality Import Inspections department key outputs are as below	47,319 import consignments inspected	40 Surveillance audits for compliance
	25,000 import consignments inspected.	9 Pre-delivery inspections done	8 Sector specific seminars/workshops/meetings (swm)
	Pre-delivery inspections 30	516 importers registered under voluntary compliance scheme	4 Regional harmonisation of QA activities meetings
	Registration of importers under Voluntary compliance scheme 100	6,382 samples tested	750 Consumer product safety (market) inspections
	Under Testing department key outputs are as below	Proficiency tests maintained for 13 products	Under Quality Import Inspections department key outputs are as below
	6000 samples tested by UNBS Testing department in nakawa head office	No laboratory accreditation	50,000 import consignments inspected.
	10 Proficiency tests by testing dept		800 Samples of imported goods
	1 more laboratory accredited		500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)
			10 Sensitization Seminars on PVOC
			8 Meetings on Regional harmonisation of import inspection regulations
			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

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Vote, Vote Function Key Output	2012/13		2013/14
	Planned outputs	Achievements by End May	Planned Outputs
			Under Testing:  6,000 Samples to be tested.  Materials and Electrical laboratories to be pre-audited.  24 Proficiency Testing samples tested.  Provision of Proficiency Testing services for 2 products.
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Outputs:</i>	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	493,330 instruments for weights and measures verified by Legal Metrology dept of UNBS.  Calibration of 1,222 equipment by National metrology dept  2 reference standards and equipment calibrated  2,567 Inspections of Pre-Packaged goods	Under Legal Metrology:  537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.  3,360 Inspections of pre-packaged goods  20 Cases investigated & prosecutions done  6 Meetings on Regional harmonisation of Legal Metrology activities  Under National Metrology:  Calibration of 1,790 equipment  10 Measurement Inter-comparisons  8 Meetings on Industrial Metrology activities

## V3: Detailed Planned Outputs for FY 2013/14

### 2013/14 Planned Outputs

Planned outputs for FY 2013/14 include the following:

- Carry out Human Resource Audit , Carry out 40 trainings internally or abroad to benefit over 100 staff
- UNBS will develop over 165 standards, harmonize 75 standards, certify 260 Products with Q mark ,120 Products with Smark and certify 40 Management Systems. UNBS will test 6,000 Samples in laboratories and carry out 750 Inspections of factories, supermarkets, shops, warehouses, etc
- UNBS shall inspect 50,000 import consignments and carry out 500 Pre-Export Verification of Conformity (PVOC) inspections
- UNBS will test 6000 samples in it's laboratories located at the Nakawa head quarters, carry out 24 Proficiency tests by testing dept and have Materials and Electrical laboratories preaudited
- UNBS shall verify 537,517 instruments for weights and measures by

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. The same department will inspect 3,360 pre-packaged goods

- UNBs shall calibrate 1,790 Equipment by National Metrology department and 10 Measurement Intercomparisons to be done by same dept

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 06 52 Quality Assurance and Standards Development</b>				
<b>Vote Function Profile</b>				
<i>Responsible Officer: Executive Director</i>				
<i>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.</i>				
<i>Vote Function Projects and Programmes:</i>				
<b>Project or Programme Name</b>		<b>Responsible Officer</b>		
<b>Recurrent Programmes</b>				
01	Headquarters	Executive Director		
<b>Development Projects</b>				
0253	Support to UNBS	Executive Director		
<b>Programme 01 Headquarters</b>				
<b>Programme Profile</b>				
<i>Responsible Officer: Executive Director</i>				
<i>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</i>				
<i>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.</i>				
<b>Workplan Outputs for 2012/13 and 2013/14</b>				
<b>Project, Programme</b>	<b>2012/13</b>		<b>2013/14</b>	
<b>Vote Function Output</b> <i>UShs Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Preliminary Outputs (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

### Programme 01 Headquarters

Project, Programme	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 52 01 Administration</b>	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  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>  <i>NTR</i>	15 staff recruited as replacements to fill existing vacancies;  Medical Insurance done for 280 staff;  7 field visits done;  The Human Resource Audit is ongoing;  1 training internally and 5 abroad for group training and individual training.  Qtr 1, 2 & 3 salaries were all paid;  Subscriptions done to HR Managers' Association of Uganda for Capacity Building and Professional Development;  No Approved Revenue Enhancement Plan;  Finance Manual Review done;  Terminal benefits paid to 1 staff and death benefits done for 5 staff  <b>7,085,505</b>  5,297,790  1,787,716  0	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  <b>10,574,432</b>  5,764,699  2,048,376  2,761,357
<b>06 52 02 Development of Standards</b>	160 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.  30 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.  Promote atleast 8 standards  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>  <i>NTR</i>	131 Standards developed;  19 Standards harmonized;  2 Projects supported;  6 Standards promoted;    <b>0</b>  0  0	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.  30 EAC Standards Harmonised by UNBS.  Promote atleast 160 developed standards  <b>256,610</b>  0  96,460  160,150

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

### Programme 01 Headquarters

Project, Programme	2012/13		2013/14	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 52 03 Quality Assurance of goods &amp; Lab Testing</b>	Under Quality Assurance department key outputs are as below	174 Products certified with Q Mark	Under Quality Assurance department key outputs are as below	
		44 Products certified with S Mark		
	420 Products certified Q mark	3 Management Systems certified	300 Product certification (Q Mark) permits issued	
	120 Products certified S mark	5 EAC schemes harmonised	120 Product certification (S Mark) permits issued	
	20 Management Systems Certified	10 Regulatory Frameworks agreed upon	40 Systems Certification Permits issued	
	5 EAC harmonized schemes on inspections	598 inspections of factories, supermarkets, shops, warehouses, etc	750 Consumer product safety (market) inspections	
	10 Regulatory frameworks agreed with bodies such as URA, etc	47,319 import consignments inspected	120 MSMEs with capacity to implement standards and quality	
	1000 Inspections of factories, supermarkets, shops, warehouses, etc	9 Pre-delivery inspections done	Under Quality Import Inspections department key outputs are as below	
	Under Quality Import Inspections department key outputs are as below	516 importers registered under voluntary compliance scheme	40,000 import consignments inspected.	
	25,000 import consignments inspected.	6,382 samples tested	700 Samples of imported goods	
		Proficiency tests maintained for 13 products	Under Testing department key outputs are as below	
	Pre-delivery inspections 30	No laboratory accreditation	6000 samples tested by UNBS Testing department in nakawa head office	
	Registration of importers under Voluntary compliance scheme 100		24 Proficiency tests samples	
	Under Testing department key outputs are as below		2 Products for Proficiency testing services	
	6000 samples tested by UNBS Testing department in nakawa head office		1 more laboratory accredited	
	10 Proficiency tests by testing dept			
	1 more laboratory accredited			
<b>Total</b>	<b>502,406</b>	<b>0</b>	<b>1,026,873</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	
<b>NTR</b>	<b>502,406</b>		<b>786,873</b>	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

### Programme 01 Headquarters

Project, Programme	2012/13		2013/14	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 5204 Calibration and verification of equipment</b>	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	493,330 instruments for weights and measures verified by Legal Metrology dept of UNBS.  Calibration of 1,222 equipment by National metrology dept  2 reference standards and equipment calibrated  2,567 Inspections of Pre-Packaged goods	Under Legal Metrology:  537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.  3,360 Inspections of consumer goods    Under National Metrology:  Calibration of 1,790 equipment  10 Measurement Inter-comparisons  8 reference standards calibrated	
<b>Total</b>	<b>427,400</b>	<b>0</b>	<b>777,230</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>NTR</b>	<b>427,400</b>		<b>747,230</b>	
<b>06 5205 Increase public awareness to quality and standardisation (SQMT) issues</b>	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	15 Press releases/advertisements;  63 Television News, Current events and Television talkshows/ panel discussions;  3 Quality Chronicles;  9 Standard journals  15 Exhibitions;  6 School outreach programmes;  8 Sessions of sensitisation workshops and seminars to local government leaders;  8 Other stakeholder engagements;  30 Radio Talk Shows;  2 Networking Events;  1 Website Design;  8 Press Conferences held;	48 Radio Talk shows  36 News Items  56 Radio spots, announcements and jingles  4 News paper articles serialisation  4 News paper supplements  4 News letters  32 Press Releases/ Advertisements  60 Television Adverts and Spot Messages  5 Sensitisation seminars and workshops of local government leaders  3 Schools for school outreach programmes  4 Other stakeholder engagements, dialogue and lobbying	
<b>Total</b>	<b>140,847</b>	<b>65,296</b>	<b>171,301</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>53,847</b>	<b>65,296</b>	<b>58,911</b>	
<b>NTR</b>	<b>87,000</b>	<b>0</b>	<b>112,390</b>	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

### Programme 01 Headquarters

Project, Programme	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 52 51 Membership to International Organisations (ISO, ARSO, OIML, SADCMET)</b>	Membership to International bodies such as CODEX, SPS.  Regional membership.	Subscription to ISO done  Subscription to OIML done  The 32nd ISO general assembly and 51st meeting of the ISO committee for developing countries attended  2 people trained abroad on stakeholder mobilisation for standards and certification of personnel	Membership to International bodies such as CODEX, ISO, OIML & SPS.  Regional membership.
<b>Total</b>	<b>100,000</b>	<b>19,186</b>	<b>100,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>19,186</i>	<i>100,000</i>
<i>NTR</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>12,660,385</b>	<b>7,169,988</b>	<b>12,906,446</b>
<i>Wage Recurrent</i>	<i>5,764,699</i>	<i>5,297,790</i>	<i>5,764,699</i>
<i>Non Wage Recurrent</i>	<i>2,585,686</i>	<i>1,872,198</i>	<i>2,573,747</i>
<i>NTR</i>	<i>4,310,000</i>	<i>0</i>	<i>4,568,000</i>

### Annual Workplan for 2013/14 - 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

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 5201 Administration</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Payment of Salaries,rent,utilities	Fees, consultancy, travel costs during training ()	40.0	250,000
	Mobile telephones for UNBS family ()	0.0	0
Carry out Human Resource Audit	Social Security Contributions (NSSF) ()	229.0	576,470
	Terminal benefits to retiring or dead staff ()	2.0	150,000
	Airport taxes and taxi fares (Amount)	120.0	18,000
Conduct 40 trainings internally, abroad, group training and individual training;	Airtime Executive Director (Amount)	12.0	4,200
	Airtime for managers (Amount)	264.0	19,800
	Airtime for office land lines (Amount)	12.0	14,400
	Assorted stationery (Amount)	4.0	174,000
Medical Insurance;	Bank charges (Amount)	12.0	27,270
Terminal & Death benefits; for 238 staff and where appropriate their dependants.	Flights (Amount)	30.0	45,000
	Gratuity (Amount)	23.1	286,000
	Hardware servicing and maintenance (Amount)	1.0	1,000
Payment of Salaries;	Hire of premises and meals ICT policy training (Amount)	4.0	5,000
	ICT policy and staff training (Amount)	1.0	2,500
Pay gratuity to 32 staff members	Insurance of computers (Amount)	100.0	4,000
	Insurance of lap tops (Amount)	40.0	1,600
Capacity building and professional development of UNBS.	Medical Insurance (Amount)	229.0	267,680
	Motor vehicle insurance (Amount)	27.0	51,976
	Motor vehicle repairs and tyres (Amount)	54.4	642,001
Approved revenue enhancement plan	Payment to Service providers for ICT rentals (Amount)	1.0	4,500
	Per diem for warm clothings inclusive (Amount)	38.4	57,550
Facilitate finance manual review	Per diem Visit to regional offices (Amount)	2.0	7,000
<b>Activities to Deliver Outputs:</b>	Repairs of equipment and furniture (Amount)	7.7	76,537
Pay employee salaries,and all approved benefits inorder to ensure employee welfare.	Risk allowances (Amount)	120.0	30,000
Pay rent, utilities, laboratory consumables and maintain office premises, vehicles and laboratories.	Salaries to security guards at RegionalHead office (Amount)	1,092.0	109,200
	Staff functions and meetings (Amount)	10.0	65,464
Carry out staff training.	Subscriptions (Amount)	14.0	29,000
Carry out Human resource audit.	Workman compensation (Amount)	229.0	120,000
	Human Resource Audit (Days)	50.0	175,000
Procure fuel for facilitating of official work.	Long term consultancy (Days)	11.3	34,000
	Shortlisting during recruitment (Days)	36.0	1,080
Facilitation of official travels abroad and locally within Uganda.	Electricity (Electricity)	12.0	76,500
Procure consultants.	Fuel (Litres)	136,000.1	476,000
	Water (Litres)	19,640.5	36,335
Manage risks including insuring high risk equipment or property.	Allowances to board members (Meetings)	122.4	36,722
	Contracts committee allowances for 24 meetings (Meetings)	240.0	22,080
Formulate a comprehensive revenue enhancement plan	Evaluation committee allowances (Meetings)	1,920.0	57,600
Review the finance quality manuals and procedures regularly	Interview panel allowances (Meetings)	30.0	2,100
	Additional border entry points (Month)	12.2	172,154
	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 Head office (Month)	12.0	36,000
	Rent Kanjokya Bangalo (Month)	12.0	86,400
	Rent kanjokya flat office (Month)	12.0	90,432
	Per diem (Nights)	1,000.0	60,000
	Leave allowance (Number of staff)	229.0	50,418
	Contract staff (Person Years)	520.0	5,888,699
	Safari day (Trips)	841.9	16,838

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *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	
	Drinking water and disposal cups (Unit)	12.0	4,560
	News papers (Unit)	483.1	1,449
	Office tea (Units)	59,976.0	59,976
	Gabbage collection (Weeks)	52.0	7,880
	<b>Total</b>	<b>10,574,432</b>	
	<b>Wage Recurrent</b>	<b>5,764,699</b>	
	<b>Non Wage Recurrent</b>	<b>2,048,376</b>	
	<b>NTR</b>	<b>2,761,357</b>	

**Output:** 06 5202 Development of Standards

Planned Outputs:	Inputs	Quantity	Cost
165 standards developed by UNBS Standards department which is located in Kanjokya- Kamwokya.	Airticket (Amount)	9.9	35,346
	Allowances (Amount)	1,854.6	95,072
	Perdiem (Amount)	6.0	21,115
30 EAC Standards Harmonised by UNBS.	Printing, publishing and Gazetting costs (Amount)	11.3	39,473
	Reams of photocopying paper (Amount)	3.1	1,000
Promote atleast 160 developed standards	Repairs of equipment and furniture (Amount)	6.5	64,605
<b>Activities to Deliver Outputs:</b>			
Conduct needs assessment for sector prioritization; draft standards; hold technical committee meetings, circulate draft standards for stakeholder comments; present final draft standards to NSC, Publish Gazettes', Publish the Standards			
Draft East African Standards; hold TC meetings to generate national comments on draft standards; host EAC TC meetings; attend EAC meetings.			
Host and attend regional/international meetings; write and present papers on standardisation; remit membership and subscription fees; conduct needs assessment for sector prioritization; hold stakeholder meetings & workshops			
Publish simplified standards; hold stakeholder workshops; attend stakeholder meetings; hold press briefings; publish updates on standards programme			
	<b>Total</b>	<b>256,610</b>	
	<b>Wage Recurrent</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>96,460</b>	
	<b>NTR</b>	<b>160,150</b>	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 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 52 03 Quality Assurance of goods & Lab Testing				
Planned Outputs:		Inputs	Quantity	Cost
Under Quality Assurance department key outputs are as below		Product clinics assorted workshops costs (Amount)	5.0	20,000
		Accreditation fees for lab testing (Amount)	5.0	60,000
300 Product certification (Q Mark) permits issued		Airticket QA and imports per diem QA foreign trips (Amount)	10.0	35,000
120 Product certification (S Mark) permits issued		Assorted laboratory consumables (Amount)	3.7	165,600
40 Systems Certification Permits issued		Assorted stationery (Amount)	5.6	28,213
750 Consumer product safety (market) inspections		Inspection stationery (Amount)	3.9	48,460
120 MSMEs with capacity to implement standards and quality		Repairs of equipment and furniture (Amount)	43.5	435,395
Under Quality Import Inspections department key outputs are as below		Travel abroad testing dept (Amount)	18.6	65,000
40,000 import consignments inspected.		Workshop venue hire (Amount)	8.0	20,000
700 Samples of imported goods		Fuel (Litres)	25,449.1	89,072
		Per diem for surveillance and night inspections (Nights)	1,002.2	60,133
Under Testing department key outputs are as below				
6000 samples tested by UNBS Testing department in nakawa head office				
24 Proficiency tests samples				
2 Products for Proficiency testing services				
1 more laboratory accredited				
Activities to Deliver Outputs:				
Under Quality Assurance:				
Planning and scheduling of audits and inspections; conduct product certification audits and issue permits;				
Conduct systems certification audits and issue permits				
Conduct factory inspections				
Conduct regular and sustained inspections of goods at points of sale, storage and distribution				
Collect data, analyse and produce reports;				
Carry out product and systems surveillance audits.				
Training of staff in auditing and inspections.				
Gazetting of staff.				
Destruction of seized substandard goods				
Plan and develop technical assistance visits; conduct technical guidance for a specific sector; prepare reports; develop sector/product specific quality assurance schemes and procedures; develop marketing material for MSME services				
Effectively participate in regional and international fora; prepare and present papers on QA activities; hold/attend national/regional meetings; hold press briefings; publish updates on imports programme				
Under Imports Inspection:				

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *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 <span style="float: right;">UShs Thousand</span>
<p>Review/Conduct needs assessment for sector prioritization; hold stakeholder meetings &amp; workshops; harmonize import inspection procedures as per requirements of the EAC SQMT Act and ISO 17020; recruit more staff; conduct regular training; open up new entry points</p> <p>Review service providers contracts; hold stakeholder seminars &amp; workshops; hold evaluation meetings; review import inspection procedures as per requirements of the EAC SQMT Act and ISO 17020; recruit more staff; conduct regular training</p> <p>Effectively participate in regional and international fora; prepare and present papers on imports inspection; hold/attend national/regional meetings; hold press briefings; publish updates on imports programme</p> <p>Under Testing:</p> <p>Procurement of consumables.</p> <p>Equipment servicing, maintenance and calibration.</p> <p>Implementation of Quality Management System.</p> <p>Audits.</p> <p>Staff training.</p> <p>Proficiency testing and interlaboratory comparisons.</p> <p>Meetings and workshops.</p> <p>SANAS Audits.</p> <p>Pre-audits for Electrical and Materials laboratories.</p> <p>Prepare and submit documentation of Materials and Electrical laboratories to the Accreditation body.</p> <p>Preparation and despatch of Proficiency Testing samples.</p> <p>Staff Training.</p>	<div style="text-align: right;"> <p><b>Total</b> <b>1,026,873</b></p> <p><i>Wage Recurrent</i> <i>0</i></p> <p><i>Non Wage Recurrent</i> <i>240,000</i></p> <p><i>NTR</i> <i>786,873</i></p> </div>

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 5204 Calibration and verification of equipment</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		<b>Cost</b>
Under Legal Metrology:	Accreditation fees (Amount)	2.0	30,000
	Airport taxes and taxi fares (Amount)	10.0	1,500
537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.	Books, periodicals and newspapers (Amount)	8.0	20,000
	Fees, consultancy, travel costs during training (Amount)	6.4	39,830
3,360 Inspections of consumer goods	Flights (Amount)	10.0	15,000
	Fuel Verification Booklets, receipts and assorted (Amount)	7.2	90,000
	Motor vehicle repairs and tyres (Amount)	7.2	85,000
Under National Metrology:	National metrology trips (Amount)	12.0	30,000
Calibration of 1,790 equipment	Participation external testing (inter comparisons) (Amount)	3.7	55,000
10 Measurement Inter-comparisons	Per diem for warm clothings inclusive (Amount)	13.0	19,500
	Refreshments for meetings (Amount)	10.5	26,230
8 reference standards calibrated	Repairs of equipment and furniture (Amount)	11.4	114,000
<b>Activities to Deliver Outputs:</b>	Fuel (Litres)	21,428.6	75,000
Under Legal Metrology:	Verification safaries Legal metrology and National (Nights)	2,936.2	176,170
Carry out country wide verification tours and inspections			
Carry out factory and market inspections			
Under National Metrology:			
In-house and on-site calibration of equipment in various sectors; staff recruitment; staff training			
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			
Develop video documentaries; publish simplified standards; hold stakeholder workshops; hold press briefings			
	<b>Total</b>		<b>777,230</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>30,000</b>
	<b>NTR</b>		<b>747,230</b>

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *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 <span style="float: right;">UShs Thousand</span>
<b>Output:</b> 06 5205 Increase public awareness to quality and standardisation (SQMT) issues	
<b>Planned Outputs:</b>	<b>Inputs</b> <span style="float: right;"><b>Quantity</b> <b>Cost</b></span>
48 Radio Talk shows	Mobilization, sensitisation seminars and workshops (Amount) <span style="float: right;">9.6 33,597</span>
36 News Items	Promotional materials and newspaper srtps (Amount) <span style="float: right;">1.0 1,500</span>
56 Radio spots, announcements and jingles	Radio talk shows (Amount) <span style="float: right;">4.0 6,000</span>
4 News paper articles serialisation	Television documentary,panel discussions,info smar (Amount) <span style="float: right;">5.9 17,813</span>
4 News paper supplements	Fuel (Litres) <span style="float: right;">7,254.3 25,390</span>
4 News letters	Perdiem (Nights) <span style="float: right;">1,450.0 87,000</span>
32 Press Releases/ Advertisements	
60 Television Adverts and Spot Messages	
5 Sensitisation seminars and workshops of local government leaders	
3 Schools for school outreach programmes	
4 Other stakeholder engagements, dialogue and lobbying	
<b>Activities to Deliver Outputs:</b>	
Preparatory meetings and discussions with specific media programme coordinators	
Conduct a rapid appraisal for public information gaps on standardisation needs, collating information and data, issuance of LPOs for service providers	
Initiating procurement process for service providers, production of adverts, spot messages & video documentaries;	
Conducting rapid training needs assessment, developing training materials in consultation with stakeholders; hold stakeholder meetings, workshops and seminars; production of documentaries;	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *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 <span style="float: right;">UShs Thousand</span>
<b>Output:</b> 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	
<b>Planned Outputs:</b>	<b>Grant or Transfer</b> <span style="float: right;"><b>Cost</b></span>
Membership to International bodies such as CODEX, ISO, OIML & SPS.	Subscriptions to International orgns <span style="float: right;">100,000</span>
Regional membership.	
<b>Activities to Deliver Outputs:</b>	
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	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

**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:** 01/07/2010 **Projected End Date:** 30/06/2011

### Workplan Outputs for 2012/13 and 2013/14

Project, Programme	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 52 72</b> Government Buildings and Administrative Infrastructure	UNBS home in Bweyogerere	UNBS awarded the contractor to construct the UNBS home in phase 1A and the construction commenced .  Construction is ongoing and nearing completion of phase 1A (Administration block)	Completion of Phase 1B of UNBS home in Bweyogerere
<b>Total</b>	<b>2,500,000</b>	<b>1,508,600</b>	<b>3,320,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,508,600</i>	<i>2,720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>600,000</i>
<b>06 52 75</b> Purchase of Motor Vehicles and Other Transport Equipment			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 52 76</b> Purchase of Office and ICT Equipment, including Software	ICT equipment including laptops, desktops, printers.	Procurement for internet subscription/service provision was done  Corporate website redesigned;  Antivirus at requisition for quotation stage;  Procurement for laptops for managers done;	ICT equipment including laptops, desktops, printers.
<b>Total</b>	<b>429,748</b>	<b>306,819</b>	<b>129,748</b>
<i>GoU Development</i>	<i>429,748</i>	<i>306,819</i>	<i>129,748</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 52 77</b> Purchase of Specialised Machinery & Equipment	Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology	Equipment for radiation testing were procured.  Laboratory equipment procured.	Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology
<b>Total</b>	<b>833,000</b>	<b>241,446</b>	<b>573,000</b>
<i>GoU Development</i>	<i>350,000</i>	<i>241,446</i>	<i>190,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>483,000</i>	<i>0</i>	<i>383,000</i>



# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function: 06 52 Quality Assurance and Standards Development**

**Project 0253 Support to UNBS**

Project, Programme	2012/13		2013/14
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 5278 Purchase of Office and Residential Furniture and Fittings	Furniture and fittings	Furniture procured include: 1 Leather executive chair 1 oval conference table for standards dept 34 office chairs 15 full height steel cupboards 1 4 drawer filing cabinet 33 pieces of office furniture 1 4 seater workstation 22 Low back swivel chairs 17 office tables More furniture procured for regional offices	Furniture and fittings
<b>Total</b>	<b>80,000</b>	<b>46,491</b>	<b>80,000</b>
<i>GoU Development</i>	<i>80,000</i>	<i>46,491</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>3,842,748</b>	<b>2,103,356</b>	<b>4,262,748</b>
<i>GoU Development</i>	<i>2,859,748</i>	<i>2,103,356</i>	<i>3,279,748</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>983,000</i>	<i>0</i>	<i>983,000</i>

## Annual Workplan for 2013/14 - 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>
<b>Output: 06 5272 Government Buildings and Administrative Infrastructure</b>	
<b>Planned Outputs:</b>	<b>Inputs</b>
Completion of Phase 1B of UNBS home in Bweyogerere	Building office premises (Amount)
<b>Activities to Deliver Outputs:</b>	<b>Quantity Cost</b>
Procurement of contractors.	6.6 3,320,000
Supervision of the works.	
Installation of utilities.	
	<b>Total 3,320,000</b>
	<i>GoU Development 2,720,000</i>
	<i>External Financing 0</i>
	<i>NTR 600,000</i>
<b>Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Planned Outputs:</b>	<b>Inputs</b>
	Motor vehicle purchase (Unit)
<b>Activities to Deliver Outputs:</b>	<b>Quantity Cost</b>
	2.0 160,000
	<b>Total 160,000</b>
	<i>GoU Development 160,000</i>
	<i>External Financing 0</i>

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

**Project** 0253 *Support to UNBS*

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output:</b> 06 5276 Purchase of Office and ICT Equipment, including Software			
<b>Planned Outputs:</b>	<b>Inputs</b>		
ICT equipment including laptops, desktops, printers.	30 computers or 10 laptops & accessories (Units)	13.0	129,748
<b>Activities to Deliver Outputs:</b>			
Various ICT equipment including laptops, desktops, printers.			
	<b>Total</b>		<b>129,748</b>
	<b>GoU Development</b>		<b>129,748</b>
	<b>External Financing</b>		<b>0</b>
<b>Output:</b> 06 5277 Purchase of Specialised Machinery & Equipment			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Procure an assorted equipment for import inspection.	Assorted UNBS lab equipment (Amount)	11.5	573,000
20 Traceable reference standards and equipment calibrated for National metrology			
<b>Activities to Deliver Outputs:</b>			
Procure inspection equipment and gadgets for imports department			
Procure standards and equipment and expand the calibration range of the existing laboratories			
	<b>Total</b>		<b>573,000</b>
	<b>GoU Development</b>		<b>190,000</b>
	<b>External Financing</b>		<b>0</b>
	<b>NTR</b>		<b>383,000</b>
<b>Output:</b> 06 5278 Purchase of Office and Residential Furniture and Fittings			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Furniture and fittings	Assorted UNBS furniture (Amount)	4.0	80,000
<b>Activities to Deliver Outputs:</b>			
Procure assorted office furniture and fittings			
	<b>Total</b>		<b>80,000</b>
	<b>GoU Development</b>		<b>80,000</b>
	<b>External Financing</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>4,262,748</b>
	<b>GoU Development</b>		<b>3,279,748</b>
	<b>External Financing</b>		<b>0</b>
	<b>NTR</b>		<b>983,000</b>

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 154 Uganda National Bureau of Standards						
Vote Function:0652 Quality Assurance and Standards Development						
Vote Function Cost (US\$ bn)	9.827	16.503	9.888	17.169	20.620	21.788
VF Cost Excluding Ext. Fin	9.827	16.503	9.888			
Cost of Vote Services (US\$ Bn)	9.827	16.503	9.888	17.169	20.620	21.788
	9.827	16.503	9.888			

\* Excluding Taxes and Arrears

### Medium Term Plans

UNBS to acquire a modern laboratory infrastructure including the main laboratories at Bwagagere and at

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

least four mini-labs at regional offices to able to effectively provide testing and other quality services to the general public.

### (i) Measures to improve Efficiency

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2011/12	Planned 2012/13	Actual 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0652 Quality Assurance and Standards Development Administration					

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# Vote: 154

## Uganda National Bureau of Standards

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### Vote Summary

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# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### (ii) Vote Investment Plans

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	12.6	12.8	16.9	18.1	76.1%	74.6%	82.2%	83.2%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.0	0.0	0.6%	0.6%	0.2%	0.2%
Investment (Capital Purchases)	3.8	4.3	3.6	3.6	23.3%	24.8%	17.6%	16.6%
<b>Grand Total</b>	<b>16.5</b>	<b>17.2</b>	<b>20.6</b>	<b>21.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 06 52 Quality Assurance and Standards Development</b> <i>Project 0253 Support to UNBS</i>			
<b>065272 Government Buildings and Administrative Infrastructure</b>	UNBS home in Bweyogerere	UNBS awarded the contractor to construct the UNBS home in phase 1A and the construction commenced .  Construction is ongoing and nearing completion of phase 1A (Administration block)	Completion of Phase 1B of UNBS home in Bweyogerere
<b>Total</b>	<b>2,500,000</b>	<b>1,508,600</b>	<b>3,320,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,508,600</i>	<i>2,720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>600,000</i>
<b>065277 Purchase of Specialised Machinery &amp; Equipment</b>	Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology	Equipment for radiation testing were procured.  Laboratory equipment procured.	Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology
<b>Total</b>	<b>833,000</b>	<b>241,446</b>	<b>573,000</b>
<i>GoU Development</i>	<i>350,000</i>	<i>241,446</i>	<i>190,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>483,000</i>	<i>0</i>	<i>383,000</i>

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

**Table V3.6: Vote Actions to Improve Sector Performance**

2012/13 Planned Actions:	2012/13 Actual Actions:	2013/14 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
Vote Function: 06 52 Quality Assurance and Standards Development			
VF Performance Issue:			

## V4: Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed vote budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Appr. Budget	Releases End May	2013/14	2014/15	2015/16
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	9.827	16.503	9.888	17.169	20.620	21.788
Total for Vote:	9.827	16.503	9.888	17.169	20.620	21.788

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

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

### (ii) The major expenditure allocations in the Vote for 2013/14

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 2013/14

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2013/14 from 2012/13 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Quality Assurance and Standards Development</i>	
<b>Output: 0652 01 Administration</b>	
<i>US\$ Bn:</i> -2.768	
<b>Output: 0652 03 Quality Assurance of goods &amp; Lab Testing</b>	
<i>US\$ Bn:</i> 0.524	
<b>Output: 0652 04 Calibration and verification of equipment</b>	
<i>US\$ Bn:</i> 0.320	
<b>Output: 0652 72 Government Buildings and Administrative Infrastructure</b>	
<i>US\$ Bn:</i> 0.820	
<b>Output: 0652 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>US\$ Bn:</i> -0.300	

**Table V4.3: 2012/13 and 2013/14 Budget Allocations by Item**

Million Uganda Shillings	2012/13 Approved Budget				2013/14 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>8,290.4</b>	<b>0.0</b>	<b>4,270.0</b>	<b>12,560.4</b>	<b>8,238.4</b>	<b>0.0</b>	<b>4,568.0</b>	<b>12,806.4</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp	5,764.7	0.0	0.0	5,764.7	5,764.7	0.0	124.0	5,888.7
211103 Allowances	0.0	0.0	287.0	287.0	0.0	0.0	287.0	287.0
212101 Social Security Contributions (NSSF)	576.5	0.0	0.0	576.5	576.5	0.0	0.0	576.5
213001 Medical Expenses (To Employees)	267.7	0.0	120.0	387.7	267.7	0.0	120.0	387.7
213002 Incapacity, death benefits and funeral expen	0.0	0.0	25.5	25.5	0.0	0.0	0.0	0.0
213003 Retrenchment costs	150.0	0.0	227.1	377.1	150.0	0.0	0.0	150.0
213004 Gratuity Payments	100.0	0.0	186.0	286.0	100.0	0.0	186.0	286.0
221001 Advertising and Public Relations	25.3	0.0	0.0	25.3	25.3	0.0	0.0	25.3
221002 Workshops and Seminars	28.5	0.0	135.1	163.6	33.6	0.0	135.1	168.7
221003 Staff Training	0.0	0.0	250.0	250.0	0.0	0.0	289.8	289.8
221007 Books, Periodicals and Newspapers	0.0	0.0	90.0	90.0	0.0	0.0	70.9	70.9
221009 Welfare and Entertainment	0.0	0.0	156.2	156.2	0.0	0.0	156.2	156.2
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	331.7	331.7	0.0	0.0	331.7	331.7
221014 Bank Charges and other Bank related costs	0.0	0.0	27.3	27.3	0.0	0.0	27.3	27.3
221017 Subscriptions	0.0	0.0	169.0	169.0	0.0	0.0	169.0	169.0
222001 Telecommunications	0.0	0.0	38.4	38.4	0.0	0.0	38.4	38.4
222002 Postage and Courier	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0
222003 Information and Communications Technolo	0.0	0.0	25.0	25.0	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	373.9	0.0	102.8	476.6	373.9	0.0	102.8	476.6
223004 Guard and Security services	0.0	0.0	109.2	109.2	0.0	0.0	109.2	109.2
223005 Electricity	46.5	0.0	30.0	76.5	46.5	0.0	30.0	76.5
223006 Water	21.3	0.0	15.0	36.3	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	165.6	165.6	0.0	0.0	165.6	165.6
225001 Consultancy Services- Short-term	0.0	0.0	175.0	175.0	0.0	0.0	175.0	175.0
225002 Consultancy Services- Long-term	0.0	0.0	34.0	34.0	0.0	0.0	34.0	34.0

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Million Uganda Shillings	2012/13 Approved Budget				2013/14 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
226001 Insurances	0.0	0.0	57.6	57.6	0.0	0.0	57.6	57.6
227001 Travel Inland	0.0	0.0	343.1	343.1	0.0	0.0	343.1	343.1
227002 Travel Abroad	0.0	0.0	280.6	280.6	31.9	0.0	281.2	313.0
227004 Fuel, Lubricants and Oils	112.0	0.0	364.0	476.0	112.0	0.0	553.5	665.5
228002 Maintenance - Vehicles	288.0	0.0	354.0	642.0	288.0	0.0	439.0	727.0
228003 Maintenance Machinery, Equipment and Fu	500.0	0.0	145.7	645.7	411.1	0.0	279.4	690.5
<b>Output Class: Outputs Funded</b>	<b>60.0</b>	<b>0.0</b>	<b>40.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
262101 Contributions to International Organisations	60.0	0.0	40.0	100.0	100.0	0.0	0.0	100.0
<b>Output Class: Capital Purchases</b>	<b>2,859.7</b>	<b>0.0</b>	<b>983.0</b>	<b>3,842.7</b>	<b>3,279.7</b>	<b>0.0</b>	<b>983.0</b>	<b>4,262.7</b>
231001 Non-Residential Buildings	2,000.0	0.0	500.0	2,500.0	2,720.0	0.0	600.0	3,320.0
231004 Transport Equipment	0.0	0.0	0.0	0.0	160.0	0.0	0.0	160.0
231005 Machinery and Equipment	779.7	0.0	483.0	1,262.7	319.7	0.0	383.0	702.7
231006 Furniture and Fixtures	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
<b>Grand Total:</b>	<b>11,210.1</b>	<b>0.0</b>	<b>5,293.0</b>	<b>16,503.1</b>	<b>11,618.2</b>	<b>0.0</b>	<b>5,551.0</b>	<b>17,169.2</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,210.1</i>	<i>0.0</i>	<i>0.0</i>	<i>11,210.1</i>	<i>11,618.2</i>	<i>0.0</i>	<i>0.0</i>	<i>11,618.2</i>
***where AIA is Appropriation in Aid								

## 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

#### (a) 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.

#### (b) HIV/AIDS

UNBS is an equal opportunity employer and the services benefit all without discrimination. UNBS has an HIV/AIDS policy that benefits all.

#### (c) 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) Verified Outstanding Arrears for the Vote

Due to the budget cuts and delayed release of cash especially during the time UNBS was a subvention. This affected NTR generation that UNBS relied on to cover most of the operational activities. We now budget for and remit PAYE directly from Treasury (BOU) since UNBS now operates a VOTE.

### (iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2011/12 Actual	2012/13 Budget	2012/13 Prel Actual	2013/14 Projected
Sale of publications				0.025	0.000
Miscellaneous receipts/income				0.120	0.000
Inspection Fees				0.160	0.000
<b>Total:</b>				<b>0.305</b>	<b>0.000</b>
					<b>5.551</b>

The projected NTR depends heavily on the timely release, and in full, of the approved budget. UNBS plans to start implementation of new activities that will also generate revenue such vehicle pre-export inspection. Most of the NTR will be used to meet recurrent expenditure activities since a bigger portion of government recurrent budgetary support is for employee costs.

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**MPS:** Trade, Industry and Cooperatives

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**Annexes**

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**Annex 1: Recommendations made by Parliament during the Budget Debate for FY 2012/13 and Responses by MDA****Issue No. 1: Inadequate facilitation and training of trade negotiators**

The Committee has observed that over the years the Government has not invested enough in trade negotiations and facilitating stakeholders in the same. Stakeholders such as Private Sector Foundation Uganda (PSFU), Uganda Manufacturers Associations (UMA), and Kampala City Traders Association (KACITA) have always been left out of important trade negotiations in regional trade forums like EAC, SADC, EPAS and COMESA etc. In the neighboring countries like Kenya and Rwanda, the practice is different and the stakeholders are usually involved in such negotiations because their participation aids in better lobbying and advocacy for key sectors of interest as well as reduce blame on decisions made at such levels.

The Committee further observed that there are opportunities under World Trade Organization (WTO) where there are 112 categories of Trade in Services that are to be opened up for negotiation and government should take advantage of. While under the EAC and COMESA, Uganda is currently negotiating for only categories in Trade in Services sector.

**The Committee recommends that in order to achieve strong negotiation positions Government should;**

- a) Set aside some funds to facilitate the trade negotiation matters (for example in this financial year no funds have been provided for trade negotiations output 060402), and in the last financial year only Shs.50.7million was provided for such an enormous activity.**
- b) Involve stakeholders in trade negotiations at all levels.**
- c) Invest in training of trade negotiation experts.**
- d) on the side of Parliament, set up a Permanent Committee on the negotiating team to follow up on the issues of trade negotiations, and the team should comprise of both technical Staff and Members.**

**Response:**

Government did not allocate funds to facilitate and train trade negotiators, apart from some funding that is provided by the Development Partners under EPA=TAPSS, QUISP and SIDA. This means that sometimes the very trading partners/countries we are supposed to negotiate with are the ones facilitating us for the negotiations. This compromises the quality of the outcome in favour of the countries that fund the negotiation processes through the said projects.



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**Issue No. 2: Security of Ugandan traders in South Sudan**

The Committee noted that South Sudan is a very important trade partner of Uganda and therefore all need to be done to ensure that harmonious relationship exist between the people of the two countries to foster good trade by removing the impediments that exist such as the security of the Ugandan business Community in South Sudan, improving the road infrastructure between Gulu and Nimule.

**The Committee recommends that;**

- a) Government supports and protects Ugandan traders in South Sudan.**
- b) Government commences the construction of the Gulu-Nimule road to improve on the road network.**

**Response:**

We are working on a number of modalities together with the Ministry of Foreign Affairs to ensure that Ugandan traders in Southern Sudan are secure. These include:

- The Hon. Minister of Trade, Industry and Cooperatives met with her Southern Sudan counterpart about three times to foster the way forward;
- Cooperation between Uganda Chamber of Commerce and their Southern Sudan counter parts has been strengthened;
- Ugandans have been urged not to involve themselves in petty trade in Southern Sudan as this has been part of the problem;
- The Inspector Generals of Police of both countries entered into a Memorandum of Understanding (MOU) to provide security to traders on both sides of the boarder.

**Issue No. 3: Existence of Non-Tariff Barriers to Ugandan traders with East African Countries despite signing of the Common Market Protocol****Response:**

Continued existence of NTBs was identified through the 2004 EAC Business Climate Index (BCI) Survey as serious limitation to speedy growth of intra-EAC trade. However, their elimination have continued even after the entry into force of the Customs Union, and subsequent BCI surveys of 2006/07, 2008 and 2011 have pointed out that these obstacles continue to slow down the pace of intra-EA trade contrary to the spirit and objective of the Customs Union. They appear in the form of cumbersome, costly and difficult-to-understand trade-related administrative and documentation procedures; and are mostly experienced in the process of complying with customs, immigration, police, weighbridges, quality standards, SPS, transiting and export certification procedures and requirements.

In efforts to fast-track the process of monitoring and eliminating the then identified and future NTB's, Partner States in 2007 established the NTB Monitoring Mechanism as envisaged in both Article 75 of the Treaty and Article 13 of the EAC Customs Union Protocol. The Mechanism further provided for the establishment of National and Regional Monitoring Committees on

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NTBs, whose overall responsibility is to assist in identifying, monitoring and facilitating the elimination of NTBs. The EAC subsequently launched the National Monitoring Committees (NMCs) in 2007 and 2008 in all the five Partner States and the EAC Regional Forum on NTBs in 2008 in Entebbe, Uganda. After a background study by Trademark East Africa (TMEA), a mechanism (NMC) for elimination of these NTBs was created and in Uganda, a programme facilitated by TMEA on the elimination of these NTBs is already running housed under the Ministry of Trade, Industry and Cooperatives. The Ministry is now in close consultation with the concerned stakeholders on the elimination of these Non Tariff Barriers to trade.

The National Monitoring Committee was constituted in February 2008 with membership drawn from private sector associations and relevant Government Agencies in line with the requirements of the EAC to operationalise Article 13 (2) of the Customs Union that requires EAC Partner States to establish NTBs National Monitoring Committees. In essence, the NMC set up in Uganda appears as just an official response to the EAC requirement, but has no legal basis. In the current NMC membership, the Ministry of Trade, Industry and Cooperatives (MTIC) is the Chair and host of the NMC while the Ministry of East African Community Affairs (MEACA) is the Coordinating institution and also the Secretariat of the NMC. The Private Sector is the co-chair of the NMC. MTIC is responsible for follow up of reported NTBs complaints and for filtering NTBs that need to be forwarded to the EAC Secretariat for further interventions depending on the seriousness of the NTB to the business community, although there are no formal reporting structures in this respect. Dissatisfied complainants usually surrender to their fate if the matter does not yield results in their favour at the NMC level. This is the major reason why there no cases pursued by Ugandan businesses at the East African Court of Justice (EACJ). However, there are few documented success stories resulting from interventions by the Uganda NMC as per Uganda's NTBs fact sheet. It is also notable that the NMC does not have a strategic or action plan to guide its operations on the NTBs elimination process. This is among the challenges the NMC in Uganda is currently facing in addition to its legality as per the laws of Uganda.

**Issue No. 4: High trade license fees to small traders****Response:**

Following the traders' outcry regarding the high rates of trade licenses, the Ministry of trade, Industry and Cooperatives held consultations with various stakeholders and has now undertaken a review of trade license rates stipulated in Statutory Instrument No. 2 of 2011. In accordance with a new schedule gazette under Statutory Instrument No. 54 of 2011, the old trade license rates were reduced by 25% with effect from 1<sup>st</sup> January 2012. A press release of the revised trade license rates was made in the newspapers on 1<sup>st</sup> November 2011. These rates were substantially revised as evidenced by a wholesale trader in Kampala (Grade One) now pays US\$ 498,750 down from US\$ 665,000. The Ministry has further held consultative meetings with KACITA and KCCA, and will continue to hold consultations with the urban

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authorities, to address traders' concerns regarding the provision of basic services including garbage collection, toilet facilities, security and lighting.

**Issue No. 5: Absence of a Policy on Micro Small and Medium Enterprises**

The Committee has observed that Ministry of Trade, Industry and Cooperatives is in the process of creating a department of Medium Small and Micro Enterprises (MSMEs) yet there is no policy guiding the operations of MSMEs in the country whose activities are scattered in various government Ministries, Departments and Agencies, which urgently need coordination.

The Committee further notes that Ministry of Finance, Planning and Economic Development in its Memorandum of Understanding with Enterprise Uganda Foundation Ltd is passing on the mandate of finalizing and implementing the MSMEs National Policy to the second party.

**The Committee recommends that;**

- a) **Cabinet expedites the process of creating the Department of MSMEs in the Ministry of Trade, Industry and Cooperatives to centrally manage the activities of the MSMEs.**
- b) **Finalizing and implementation of the National Policy on Medium Small and Micro Enterprises (MSMEs) should be passed on to the Ministry of Trade, Industry and Cooperatives.**

**Response:**

The Ministry of Trade, Industry and Cooperatives is currently formulating a Policy on MSMEs and has already developed a draft MSME policy which is to be subjected to further consultations since MSMEs are multi-sectoral in nature involving different stakeholders. The Policy recognizes the proposed MSME Directorate in the Ministry of Trade, Industry and Cooperatives as a key coordinating point for all interventions in promotion of MSMEs.

**Issue No. 6: Lack of a special credit facility for local traders****Response:**

The innovation and industrialization fund was suggested. It was supposed to be operated by Uganda Development Bank (UDB). But Ministry of Finance, Planning & Economic Development has never provided the funds. Some years back, we received proposals from the Public for support. We submitted them to UDB but because there were no funds, they could not assist them. Those proposals are still with UDB.

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**Issue No. 7: Need to revitalize cooperatives****Response:**

The Ministry of Trade, Industry and Cooperatives formulated a National Cooperatives Policy which was passed by Cabinet in January 2011. This Ministry also developed an implementation plan for this policy with key interventions towards revitalizing the over **11,000** cooperative societies across the country. This implementation plan has a total budget of **UShs. 16.025 billion** Spread across 5 years of implementation. However, with only **UShs. 190 million** of a Non-Wage Recurrent annual budget to facilitate activities and programmes of the Cooperatives Development Department, the Ministry is constrained in implementing this Policy for the country-wide revival of cooperatives.

**Issue No. 8: Inadequate sensitization and awareness about the warehouse receipt system****Response:**

This is as a result of lack of funds for this Ministry to undertake sensitization and awareness about the warehouse receipt system. The Ministry's budget towards Cooperative Development is still direly constraint and with most specific regard to the Non-Wage Recurrent Budget which amounts to only **UShs. 190 million**.

**Issue No. 9: Construction of regional silos has not been expedited****Response:**

The procurement process for the consultancy to construct the regional silos is not yet complete because the Ministry of Lands has not yet given this Ministry the valuation report for the proposed sites.

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	<b>Act</b>	<b>Chapter</b>	<b>Volume</b>	<b>Page</b>
1	Adulteration of Produce Act	27	3	605
2	Branding of Stock Act	41	3	755
3	Bulk Sales Act	69	4	1328
4	Business Name Registration Act	109	5	2169
5	Capital Markets Authority	84	4	1565
6	Cattle Traders Act	43	3	760
7	Companies Act	110	5	2181
8	Contract Act	73	4	1431
9	Cooperative Societies Act	112	5	2575
10	Copyright Act	215	9	4599
11	Cotton Development Act	30	3	634
12	Customs (Dumping and Subsidies; Rates) Act	336	13	7001
13	Dairy Industry Act	85	4	1657
14	East African Development Bank Act	52	3	852
15	Eastern and Southern African Trade and Development Bank	53	3	860
16	Enguli( Manufacturing and Licensing)	86	4	1680
17	External Trade Act	88	4	1704
18	Factories Act	220	9	4727
19	Ferries Act	355	13	7385
20	Game (preservation and control) Act	198	8	4222
21	Geneva Convention Act	363	13	7545
22	Hides and Skin Trade Act	89	4	1713
23	Hides and Skin ( Excise Duty) Act	339	13	7018
24	Hotel and Tourism Training Institute Act	128	6	2967
25	Hotel Act	90	4	1728
26	Industrial Licensing Act	91	4	1737
27	Investment Code Act	92	4	1749
28	Liquor Act	93	4	1774
29	Management Training and Advisory Centre Act	134	6	3059
30	Markets Act	94	4	1808
31	Minerals (Prohibition of Exportation) Act	147	7	3427
32	National Enterprise Corporation Act	312	12	6647
33	National Textiles Board act	315	12	6683
34	National Tobacco Cooperation Act	316	12	6695
35	Partnership Act	114	5	2634
36	Patents Act	216	9	4614
37	Ratification of Treaties Act	204	8	4344
38	Sale of Goods Act	82	4	1523
39	Shop Hours Act	99	4	1886
40	Specified goods ( Conveyance) Act	359	13	7409
41	Sugar Cess Act	343	13	7227

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42	Timber (export) Act	151	7	3560
43	Tobacco( Control and Marketing) Act	35	3	678
44	Tourism Agents (Licensing) Act	35	3	678
45	Trademarks Act	217	9	4639
46	Trade disputes (Arbitration and Settlement) Act	224	9	4910
47	Trade (Licensing) Act	101	4	1899
48	Trading with Enemy Act	364	13	7750
49	Uganda Cement Corporation Act	324	12	6805
50	Uganda Coffee Development Authority Act	325	12	6818
51	Uganda Development Corporation Act	326	12	6832
52	Uganda Export Promotion Board Act	102	4	1920
53	Uganda National Bureau of Standards Act	327	12	6843
54	Uganda National Council for Science and Technology Act	209	8	4453
55	Uganda Tea Authority Act	36	3	689
56	Uganda Tea Growers Corporation Act	37	3	705
57	Uganda Tourist Board Act	333	12	6971
58	Uganda Wildlife Act	139	6	3141
59	Uganda Wild life training Institute Act	139	6	3141

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UNIONS	PRODUCTS/BUSINESSES	INSTALLED CAPACITIES
Nyakatonzi Coop. Union	Ginnery.	30,000 Bales per year.
	Oil Milling	20MTs (of seed) per day.
	Maize Storage (WRS)	2,000MTs
	Coffee milling	50MTs
Wamala Coop. Union	Oil milling	10 MTs (of seed) per day
	Coffee milling	10 MTs per day
Bunyoro Growers Coop. Union	Ginnery	50 Bales per day.
	Rice Huller	2MTs / hr
	Storage	200MTs
	Coffee milling	10 MTs / day
Kakumiro Growers Coop. Union	Maize mill	2 MTs / day
	Coffee mill	10MTs / day
	Rice mill	3MTs/ day
	Storage	300MTs
Lango Growers Coop. Union	Ginnery	30,000 Bales / year
Ankole Coffee Producers Union	Coffee mill	10 MTs / day
West Acholi Union	Ginnery	30,000 bales / year
	Storage	4,000MTs
East Acholi Union	Ginnery	10,000 bales / year
	Storage	1500MTs
Masaka Growers Union	Coffee Mill	10MTs / day
	Maize mill	30MTs / day
Teso Coop. Union	Ginnery	20,000 bales / year
	Storage	1000MTs
Bugisu Coop. Union	Coffee mill	50MTs / day
	Storage	5,000MTs
Busoga Growers	Ginnery	10,000 bales/year

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UNIONS	PRODUCTS/BUSINESSES	INSTALLED CAPACITIES
	Storage	10,000MTs
East Mengo Coop. Union	Maize Mill	20 MTs /day
	Storage	1,000MTs
Okoro Coop. Union	Coffee mill	50MTs per day
	Storage	500MTs
Sebei Elgon Coop. Union	Coffee mill	20MTs / day
	Storage	5,000MTs



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**Pictorial**

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**Above:** Some of the participants at the 3<sup>rd</sup> Annual Joint Trade, Industry and Cooperatives Sector Review Conference held on 27<sup>th</sup> September 2012. The Rt. Hon. Prime Minister Amama Mbabazi, who was the Guest of Honor, launched the National Quality and Standards Policy and the Ministry's Client Charter.



**Above:** H.E. Yoweri Kaguta Museveni the President of the Republic of Uganda receiving the instruments of office as the new Chairman of COMESA from H.E. Joyce Banda the President of Malawi, the former Chairperson during the 16th COMESA Heads of State and Government Summit held on 13<sup>th</sup>-24<sup>th</sup> November 2012 at Commonwealth Resort Hotel Munyonyo in Kampala

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**Pictorial**

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**Above:** Hon. Amelia Kyambadde, Minister of Trade, Industry and Cooperatives, visiting one of the factories in Uganda. In the coming FY 2013/14, the Ministry plans to conduct more industrial inspections and technical guidance visits among other support services.



**Above:** Hon. Dr. James Shinyabulo Mutende, State Minister for Industry and Technology, visiting some of the plastics industries in the country.



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**Pictorial**

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**Above:** Hon. David Wakikona, Minister of State for Trade and Cooperatives, touring Uganda's warehouses to ascertain their current status at the Mombasa sea port, Kenya.



**WFP Warehouse in Gulu**



**Nyakatonzi Warehouse in Kasese**



**Elshaday Warehouse, Kasese**



**Grain Stocks in Masindi Warehouse**

**Above:** Some of the strategic food storage and value addition facilities that have been refurbished in the country. Government plans to refurbish more of the existing ones under a PPP arrangement and construct more to strengthen post-harvest handling, boost value addition and streamline the country's product distribution network through the Warehouse Receipt System.

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**Pictorial**

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**Above:** An architectural impression of the proposed UNBS Headquarters at Plot 2-12 By-pass link, Bweyogerere, Wakiso District. A - Administration block; B - Ware House; C – Sample Reception Block; D - Metrology Lab; E - Chemistry & Materials Testing Labs; F - Civil Materials Testing Lab; G – Conference Hall; H - Gymnasium; I – Care Taker's House; J - Gate House; K - Sports Grounds.

**Below:** Status of construction of the UNBS Administration block.

