



THE REPUBLIC OF UGANDA

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 2015/2016**

BY

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

Madam Speaker and Honorable Members of Parliament, in accordance with the Public Finance Management Act (2015), 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 Agencies in the Financial Year 2014/15 as well as the programmes and policy interventions that have been planned for the coming Financial Year 2015/16.

This Ministry will continue to contribute to the realization of long-term aspirations and objectives of the Uganda Vision 2040 of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years” through the planned programmes for the next Fiscal 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, supporting the Regional Integration Agenda, promoting 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>								
Entity	Wage	Non Wage	GoU Devt	Donor Devt	NTR	Arre-ars	Taxes	Total
Ministry of Trade, Industry and Cooperatives	2.161	8.399	11.854	0.777	0.000	-	0.000	23.191
Uganda Industrial Research Institute (URI)	4.069	1.520	8.323	-	0.100	-	0.000	14.012
Uganda National Bureau of Standards (UNBS)	5.765	3.484	3.280	-	8.200	-	0.000	20.729
LG Grant - District Trade and Commercial Services	0.000	0.108	0.000	0.000	0.000	-	0.000	0.108
Total	11.995	13.512	23.457	0.777	8.300	0.000	0.000	58.040

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 Tarrif
CICS	Competitiveness Investment Climate Strategy
CODAS	Cooperative Database System
COMESA	Common Markets for Eastern and Southern Africa
CS	Cooperative Society
CU	Cooperative Union
DCO	District Commercial Officer
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 Tarrif Barriers
NTNT	National Trade Negotiating Team

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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

“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 FY2013/14 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

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

This Ministerial Policy Statement for Votes 015, 110 and 154 presents strategic interventions that the Ministry of Trade, Industry and Cooperatives will undertake, in fulfillment of its mandate in line with the NDP strategic objectives, NRM Manifesto and sub-sector development plans.

Overview of the Trade, Industry and Cooperatives Sector Budget

1. Madam Speaker, the following table shows a detailed outlay of the resources allocated to the Sector:

Table showing Sector Budget Allocation by Institution for Fiscal Year 2015/16

<i>Uganda Shillings Billions</i>								
Entity	Wage	NWR	GoU Devt	Donor Devt	NTR	Arrears	Taxes	Total
MoTIC	2.161	3.498	1.371	0.777	-	0.000	-	7.807
AGOA Secretariat	-	1.042	0.000	-	-	0.000	-	1.042
UEPB	-	1.718	0.000	-	-	-	-	1.718
MTAC	-	0.058	0.000	-	4.130	0.000	-	4.188
UDC	-	1.179	10.483	-	0.000	0.000	-	11.662
UWRSA	-	0.905	0.000	-	-	-	-	0.905
UIRI	4.069	1.520	8.323	-	0.100	-	-	14.012
UNBS	5.765	3.484	3.280	-	8.200	-	-	20.729
LG Grant - DCOs	-	0.108	-	-	-	-	-	0.108
Total	11.995	13.512	23.457	0.777	12.430	0.000	0.000	62.171

2. The total Sector Budget allocation of **UShs. 62.171 billion** represents 0.43 percent of the **UShs. 14,472.05 billion** National Budget for Fiscal Year 2015/16.
3. The Sector received additional resources for Fiscal Year 2015/16, including **UShs. 500 million** for the Uganda Export Promotion Board, **UShs. 300 million** for the AGOA Secretariat, and **UShs. 6 billion** for Value Addition projects on Tea in Kabale and Kisoro through the Uganda Development Corporation.

Oversight of Statutory Bodies

4. To ensure effective, transparent, and accountable governance of the Ministry's agencies, there is need for a competent governing entity – a Board or a Council. To this effect, Cabinet approved a new Board for the Uganda Industrial Research Institute (UIRI), the Management Training and Advisory Centre (MTAC), the Uganda Warehouse Receipt System Authority (UWRSA) and the Uganda National Bureau of Standards (UNBS). The Board of Directors of the Uganda Export Promotion Board (UEPB) is in place and a new Management Team is under recruitment.

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Policy and Regulatory Framework

5. Trade is the most globally regulated sector. However in Uganda, there has been a vacuum which we are addressing by putting in place the following Policies and Laws.
6. The Anti-Counterfeits Bill was withdrawn from Parliament for further consultations and these consultations were concluded. A New draft Bill was presented to Cabinet in March 2015. The Trade Licensing Amendment Bill was passed by Parliament in March 2015, and is awaiting assent by H.E. the President. The UDC Bill had its 1st reading in Parliament and is before the Sessional Committee. The Cooperatives Act Amendment is in Cabinet. The Sale of Goods and Supply of Services Bill was submitted to the Cabinet Secretariat. The Competition Bill, Consumer Protection Bill, COMESA Treaty Implementation Bill and WTO Implementation Bill will be submitted to Cabinet by end of April 2015. The draft Sugar Bill is still under stakeholder consultations.
7. The Metrology Policy and Accreditation for Conformity Assessment Policy were approved by Cabinet. The Principles for the Competition and Consumer Protection Policy were approved by Cabinet. The Buy Uganda Build Uganda Policy was passed by Cabinet and its Implementation Plan will be completed by the end of April 2015. The Iron and Steel Policy, MSMEs Policy, Packaged Water Policy and Grains and Cereals Policy will be submitted to Cabinet by end of April 2015. The Trade in Services Policy is still under stakeholder consultations. The Implementation Plan for the Innovation and Industrialisation Fund is still under consultations before submission to Cabinet.

Trade Development

8. Madam Speaker, according to the 2014 UBOS Statistical Abstract, Uganda's total exports increased from US\$ 2.811 billion in 2012 to US\$ 2.829 billion registered in 2013. Our import bill reduced by 3.7% from US\$ 6.096 billion in 2012 to US\$ 5.871 billion in 2013. The trade deficit improved by 8% from US\$ 3.285 billion in 2012 to US\$ 3.042 billion in 2013.
9. In 2014, merchandise exports declined by 6% from US\$ 2.82 billion in 2013 to US\$ 2.65 billion in 2014. In 2014, Kenya topped the list of Uganda's export destinations by value, followed by South Sudan, Rwanda, DR Congo and United

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Arab Emirates. Exports to Asia grew by 30% from US \$142.4 million in 2013 to US \$185.1 million in 2014. China is Uganda's fastest export market destination posting a 76% growth rate between 2013 and 2014.

10. From trading with COMESA, Uganda earned approximately US\$ 1.16 billion in 2014 compared to US\$ 1.27 billion in 2013, a decline of 8%. Despite the decline, COMESA still remains Uganda's lead export destination regionally occupying 52% export market share followed by EU with 23%, Asia (8%) and Middle East at 7% respectively. Exports to EU stood at US\$ 527.4 million in 2014 and declined by 4% from US\$ 547.5 million in 2013.

Trade Negotiations

11. **WTO:** In December 2013, the 9th World Trade Organisation (WTO) Ministerial Conference in Bali agreed on a series of Doha Development Agenda issues covering three broad areas of: trade facilitation, agriculture and development, including issues of concern for the Least Developed Countries.
12. **EU:** The European Union and EAC signed the Economic Partnership Agreement on 14th October 2014 in Brussels. The EPA agreement is expected to provide legal certainty for businesses by enhancing free and unlimited access to the EU market of 28 member states and 500 million consumers. Uganda Export Promotion Board (UEPB) has reached out to exporters to the EU in order to guide them on how best to comply.

Regional Trade Integration

13. **COMESA:** Uganda joined the COMESA Free Trade Area with effect from 1st July 2014. As a result, Government secured funding worth 3.2 million Euros for three years from the COMESA Adjustment Facility to implement Regional Integration programmes starting from 1st July 2014. This funding is facilitating among others, the establishment of two border markets, two trade information offices at Mutukula and Lwakhakha, and implementation of regional commitments on; Standards, Competition Policy, the Common Investment agreement and transport facilitation tools such as the regional third party insurance scheme commonly known as the Yellow Card.

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14. Uganda expects to receive **US\$ 390,000** from the COMESA Competition Authority in the coming Financial Year to help the Ministry to build capacity on competition matters and preparatory work to establish the Competition Authority as approved by Cabinet.
15. **EAC-COMESA-SADC Tripartite:** Government is engaged in negotiations for the EAC-COMESA-SADC Tripartite Free Trade Area to remove some of the inconsistencies and costs in regional integration brought about by overlapping memberships. A Summit has been planned to take place in Cairo, Egypt in June 2015 to discuss and agree on a number of issues that will promote trade within the region.

Cross-Border Trade

16. One-stop Border Posts have been developed in the following Borders: Mirama Hills, Busia, Malaba, Mutukula. Cross-Border Trade Committees have been established to address challenges of informal cross-border traders. The Ministry and URA are closely implementing E-Single Window introduced in May 2014 to facilitate faster and more efficient clearance of goods at the border points.

District Commercial Offices (DCOs)

17. Trade is first local before it becomes national and then international. The Ministry has trained District Commercial Officers from 40 districts to formulate and incorporate trade and investment plans into their respective District Development Plans.
18. The Ministry is supporting 15 districts through LG Conditional Grant and 25 districts through the District Commercial Services Support (DICOSS) Project. Districts supported through the Local Government Conditional Grant include: Arua, Nwoya, Gulu, Kitgum, Masindi, Kayunga, Mbale, Busia, Wakiso, Rakai, Kabarole, Kasese, Bushenyi, Kanungu, and Kisoro. The major challenge is inadequate resources which has affected the roll-over of the District Trade and Commercial Services Grant.
19. These Commercial Offices offer support in Local Economic Development programmes and functions such as: enterprise development, trade licensing, market linkages to domestic and export markets through UEPB, quality

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assurance with UNBS, linkage to UIRI for industrial business incubation, and identification of trade and investment opportunities for inclusion District Investment and Development Plans.

Non-Tariff Barriers to Trade (NTBs)

20. NTBs have proved to be a major stumbling block to the Trade Sector, both nationally and internationally. With assistance from TradeMark East Africa (TMEA), the NTB-National Monitoring Committee was instituted, regularly meets and is facilitated to address NTBs. An NTB Mobile Phone reporting system was introduced. Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed. Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor. The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins. The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda was removed.

Northern Corridor Projects

21. Northern Corridor projects are running to promote infrastructure development, especially roads, railway and ICT to facilitate trade and investment. The standard gauge project was recently launched by the Presidents of Uganda, Rwanda, Kenya and South Sudan. The Ministry is pursuing joint quality standards enforcement mechanism to ensure trading in quality commodities across the region.

Industrial and Technological Development

22. The Index of production for Manufacturing stood at 199.5 in the year 2013, indicating a 3.2% rise from the year 2012. The 'Food Processing' subsector registered the highest positive growth of 10.5%, followed by 'Saw Milling' (8.4%), and 'Other industry groups combined' recorded a positive rise of 5.7%.

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23. By March 2015, the Ministry had registered over 2,000 enterprises in the National Industrial Database. These are engaged in; Agro-processing (63%), Metal fabrication, furniture, bricks and tiles (12%), Pharmaceuticals and other chemicals (6%), Paper, plastics and cosmetics (6%), Confectioneries (3%), Electricals and electronics (3%) and others (10%).
24. The Ministry has supported the sugar industry, and its current production is 420,000 MT from 8 factories while Demand is 360,000MT.
25. Exports in the region are growing more inclined toward industrially processed products. Regular inspection and advisory visits made to Industries to address the challenges they face. The Ministry is running quarterly meetings with Private Sector stakeholder representatives from each industrial subsector to keep abreast with their concerns.
26. Through the One Village One Product (OVOP) programme, the Ministry has assisted over 26 enterprises from 21 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. The districts so far covered include: Bushenyi, Kisoro and Kamwenge, Ntungamo, Rukungiri, Kaliro, Wakiso, Kitgum, Kabale, Kisoro, Mitooma, Kalungu, Bukomansimbi, Mpigi, Mukono, Kayunga, Iganga, Mbale, Kumi, Kapchorwa, Serere, Mubende, Lira, Bududa and Adjumani.
27. The 2014 Jua kali Exhibition was held in Rwanda, in December 2014. Out of 97 Ugandan exhibitors, 63 were women. Fifty women exhibitors were also trained from each of the following districts; Kumi, Ntungamo, Nebbi and Nakasongola.

Cooperatives Development

28. The Cooperative Sector occupies a significant position in the economy with enterprises that cut across all sectors including transport, agriculture, industry, finance, energy, housing and tourism. At least, 921 Cooperatives were registered in 2014 and there are currently 15,442 registered cooperatives in the country.
29. There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and

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fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE.

30. As per March 2015, at least 204 Cooperative Societies had their accounts audited, held their Annual General Meetings and submitted returns. The level of compliance is low compared to the 15,442 total registered cooperatives. At least 9 inspections and investigative audits were conducted in response to some complaints to address operational and governance issues.
31. A SACCO database was designed to ease access to information on Savings and Credit Cooperatives with financial support from Rural Financial Services Programme. The Uganda Cooperative College, Kigumba is offering a number of courses to cooperative leaders and managers to develop their skills.
32. A total of 8 storage facilities have so far been assisted to attain the recommended storage standards, with 23,000MTs capacity, and licensed to operate the WRS. Another 15 warehouses have been inspected, out of which 12 have been cleared for licensing. This will make a total of 20 warehouses across the country with a total capacity of 208,000MTs certified storage capacity. A total of 2,600 producers have been sensitized in use of the WRS and commodity trading.

Export Promotion (UEPB)

33. The Uganda Export Promotion Board (UEPB) provided training to over 300 exporting companies and SMEs in export management. The Board also trained over 350 women from 4 cross border associations (Bibia, Mutukula, Busia and Katuna) in formalisation of their informal export practices. To further Regional market penetration, 8 companies were assisted to participate in Jua Kali Exhibition in Rwanda, 3 companies were facilitated for a sales mission to Rwanda and 9 to Burundi.

Industrial Research (UIRI)

34. Uganda Industrial Research Institute (UIRI) is continuing to undertake world class Industrial Research and Technological Development and providing Industrial Development Services such as: innovative product development, process design, technology transfer, and reverse engineering.

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35. Through UIRI, various model value addition facilities have been established such as: Kabale Potato processing and research Facility, Mbarara Winery Processing Facility, Arua Juice Processing plant, Luweero Essential Oil Pilot Project in collaboration with CSIR of South Africa, Nabusanke Fruit Juice Processing Plant, Lira Peanut Processing & Research Center, Busia Meat Packers and Kigezi highland water processing facility.
36. UIRI has assisted in improvement and standardization of products (some of UIRI's incubatees have been certified with the UNBS Q-mark). There has been development of a range of innovative quality products and technologies that are ready for commercialization. UIRI has supported start up enterprises and SMEs through the Business incubation program with over 50 incubates. The established Mushroom Training and Research Center is serving over 7000 people in Kabale, Kisoro, Bushenyi, Ntungamo and Rukungiri. UIRI has continued to develop and distribute the Newcastle Vaccine for poultry. UIRI also established an Essential Oils Project in collaboration with CSIR.
37. UIRI conducts industrial training of approximately 200 students per year in science-related hands-on training. UIRI established an Industry Resource Centre (IRC) database as a repository of key industry information. UIRI's Business Development Center (BDC) continues to offer ICT based Enterprise Development Services to a wide range of clients.

Industrial and Economic Investment (UDC)

38. Kalangala Infrastructure Services: Government has developed infrastructure in Kalangala district. Water supply projects were completed and commissioned in 4 landing sites. The MV Pearl ferry linking the main Island through Bukakata is operational. About 80 percent of the 66km Main Island Road to a class B gravel road rehabilitated, expanded and upgraded. Power generation plant and distribution network throughout the Bugala Island completed. The second ferry (MV Ssesse) was delivered in December 2014 and is now operational.
39. Teso Fruit Factory, Soroti: Ground breaking was done by H.E. President Museveni on 18th September 2014 at the Soroti Industrial and Business Park. KOICA has appointed a contractor to set up the factory. The plant will utilize 6

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metric tons of fruits per day. MoTIC and MAAIF through NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory. Sensitization for increased production among the farming communities is still ongoing.

Quality Assurance & Standards Development (UNBS)

40. The Pre-shipment Verification of Conformity (PVoC) programme now covers 10 product categories, including food and food products, electrical and electronics including solar equipment, automotive products and inputs, chemical products including cosmetics, mechanical materials and gas appliances, toys and mosquito nets. Through PVoC, Government has reduced the entry of substandard and fake imports by 30%.

41. The Bureau constructed a 5 storey office building (Standards House) that was officially opened by H.E. the President on 7th October 2014. Over 520 MSMEs have been trained in Quality standards compliance. The Bureau enhanced its Standards & Quality Awareness Campaign with support from the QUISP project funded by SIDA and TMEA. Its corporate image has been revamped through engagement of stakeholders and transparency in its operations. 1,356 standards have been developed and approved to support consumer protection and industrialisation. 670 permits for use of the Quality mark have been granted to over 300 companies who have had their products inspected, tested and certified in order to support regional trade.

Management Training and Advisory Services (MTAC)

42. Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502 participants have been trained in improving management performance and career development through regular courses.

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MTAC held its graduation ceremony on 7th November 2014. MTAC is now offering Diploma and Certificate programmes to over 2,064 students and 1,107 are undergoing entrepreneurship training.

Plans for Financial Year 2015/16

43. To improve the policy and regulatory environment in the Trade, Industry and Cooperatives sector, the Ministry shall continue formulation of the still pending Bills and Policies for Cabinet and Parliamentary approval.
44. The Ministry plans to undertake several Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector strategies and key interventions shall be overseen through the organization of periodic meetings in the Ministry on key sectors including sugar, leather, textiles, and agro-processing clusters among others.
45. Through the One Village One Product (OVOP) programme, the Ministry plans to train over 160 participants on skills development in value addition, business management and marketing. At least 16 functional model processing facilities will be established by June 2016. At least 16 operational Cooperatives shall be identified and selected for technical support by March 2016 (4 cooperatives per region). Products from at least 8 OVOP MSMEs will be supported for UNBS certification by June 2016.
46. The Uganda Development Corporation (UDC) shall continue to develop the Teso Fruit Factory in Soroti Industrial Park with assistance from KOICA. The Kalangala Infrastructure projects, Lake Katwe Salt project and Luwero Fruit Processing Factory project will also continue in bid to add value to Uganda's agro-produce.
47. The Uganda Industrial Research Institute shall continue to establish Model Value Addition Centers which have proved to impact on poverty reduction through stimulating increased farm production and offering ready market for the farmers.

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48. The Ministry plans to finalise negotiations for the US-EAC Trade and Investment Treaty and launch the negotiation of the Continental Free Trade Area Agreement, and implementation of the WTO Trade Facilitation Agreement. The Ministry will continue supporting the Local Governments to create wealth for households in their localities through agri-business projects and other commercial initiatives supported by the District Commercial Offices.
49. To better the country's export performance, the Uganda Export Promotion Board (UEPB) shall organise 5 local trade fairs to promote and solicit products and producers to link to export markets. Strategic Market Linkages shall be made in priority markets through outward missions. Seven hundred (700) informal traders will be integrated into the formal cross border trade sector. Ten (10) universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region. Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program. Producers of commercial handicrafts will be organized for product development and market access. Twelve (12) SMEs coached through the Enterprise development for export model. One hundred and fifty (150) SMEs will be trained in product specific packaging. Twenty five (25) export-ready MSMEs assisted in developing online marketing and promotional tools. Fifteen (15) business opportunities identified and disseminated to SMEs per quarter. Three hundred (300) SMEs trained in tailored export readiness and dynamics. Up to 15 producer groups and rural MSMEs trained on export quality, labeling and packaging requirements.
50. To enhance the diverse contribution of Cooperatives to the economy, the Ministry together with the Uganda Warehouse Receipt System Authority (UWRSA) shall sensitize and train 800 stakeholders on WRS Cooperative business management and entrepreneurship. One hundred and eighty (180) farmers shall be mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes. Youth from selected prominent Universities will be sensitized and mobilized to form investment cooperatives to abate the question of unemployment. UWRSA shall embark on the refurbishment of Kiryandongo warehouse and Kakumiro warehouse.

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51. To strengthen the fight against harmful and substandard products on the market, the Uganda National Bureau of Standards (UNBS) shall develop, harmonize and adopt 120 standards. Five hundred (500) Product certification Permits shall be issued. Ten (10) Systems permits will be issued. One thousand (1,000) market inspections shall be conducted. Under the Quality Import Inspections department, fifty thousand (50,000) import consignments shall be inspected. Under the Testing department, seven thousand two hundred (7,200) samples tested by UNBS Testing department in Nakawa Head Office. UNBS shall maintain accreditation of 2 laboratories. As for Legal Metrology, 540,000 instruments of weights and measures are targeted for verification. Under National Metrology, 1,200 sets of equipment shall be calibrated.

Conclusion

52. With the support of the key stakeholders such as Parliament, Development Partners, the Private Sector, and other Government Departments, the Ministry will continue to pursue its mandate to realize its objectives and those in the National Development Plan. This will eventually lead to wealth creation, employment, economic growth and national development.

Vote: 015 Ministry of Trade, Industry and Cooperatives

VI: Vote Overview

(i) Vote Mission Statement

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

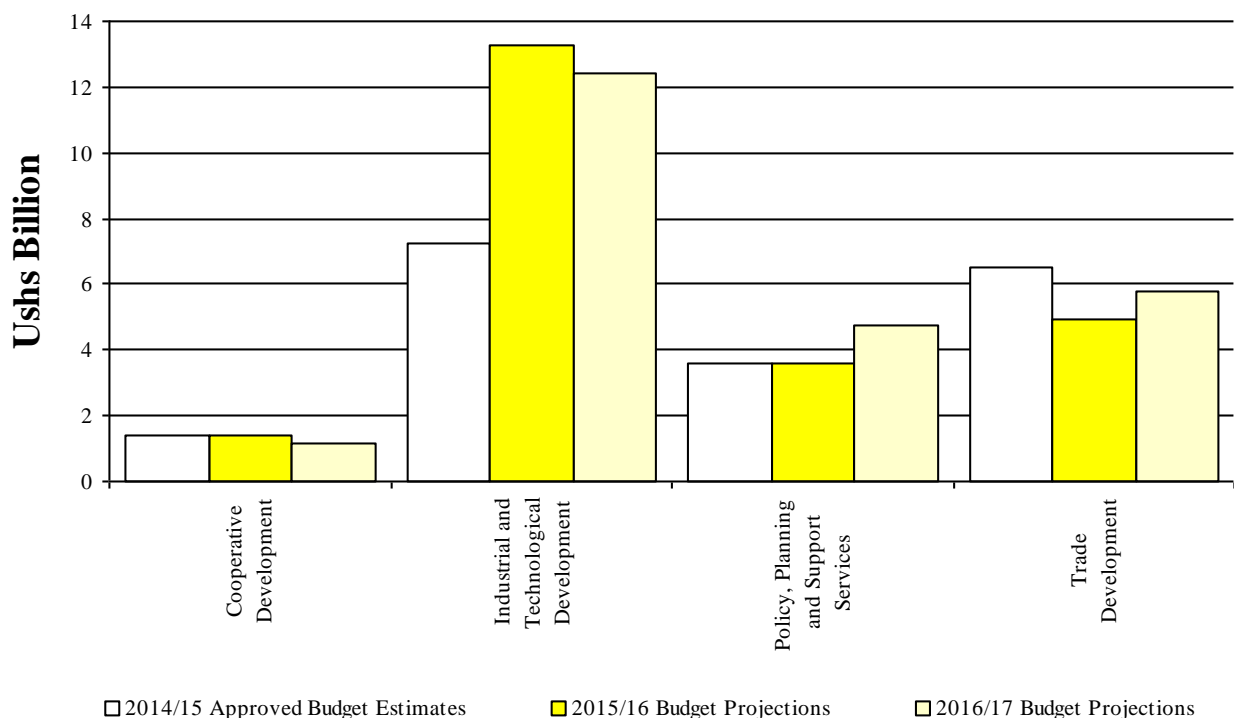
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.893	2.161	1.070	2.161	2.269	2.382
Non Wage	6.781	6.923	4.871	8.399	9.071	9.888
Development						
GoU	7.858	6.530	4.429	11.854	12.802	17.923
Donor	0.000	3.147	0.000	0.777	0.000	0.000
GoU Total	14.762	15.614	10.370	22.414	24.142	30.193
Total GoU+Donor (MTEF)	14.762	18.761	10.370	23.191	24.142	30.193
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.054	0.054	0.404	N/A	N/A
Taxes**	0.770	0.636	0.635	0.000	N/A	N/A
Total Budget	15.532	19.451	11.059	23.595	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	15.532	19.451	11.059	23.595	N/A	N/A
Excluding Taxes, Arrears	14.762	18.761	10.370	23.191	24.142	30.193

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

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

(A) Policy and Legal Environment

1. To ensure effective, transparent, and accountable governance of the Ministry's agencies, there is need for a competent governing entity – a Board or a Council. To this effect, Cabinet approved a new Board for UIRI and MTAC.

2. The Sector focused on BUBU Policy which Cabinet duly approved. The Bill on the revitalization of UDC, an important pillar for industrialization of the Country, was also passed by Cabinet.

3. The Bills on the following Policies are at an advanced stage of finalization: Grains and Cereals, Sugar, Packaged Water, MSME development, Leather, Iron and Steel and Industrial Metrology.

(B) Industrial and Technological Development

4. Support to Jua Kali Artisans: 2014 Jua kali Exhibition held in Rwanda, in Dec. 2014. 50% of Ugandan exhibitors were women. 50 women exhibitors trained in Kumi, Ntungamo, Nebbi and Nakasongola.

5. MSMEs Development: Wage bill of 0.432bn already allocated under Ministry's Vote for the Directorate and awaiting Certificate of Financial Implications to approve and recruit. A budget of 1.728 billion has been requested from MoFPED to provide for the implementation of the MSMEs Policy in FY 2015/16.

6. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

7. One Village One Product Programme (OVOP): Through this programme, the Ministry has assisted 12 model enterprises from 11 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. The districts so far covered include: Mityana (1), Kamwenge (1), Bushenyi (1), Kampala (2), Bududa (1), Mbarara (1), Kamuli (1), Busia (1), Mubende (1), Luwero (1) and Kyegegwa (1). The OVOP Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyeru Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district. Procurement process started for: 1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo, Automatic Chick Incubator for Makindye East SACCO in Kampala, 1 Pug Mill Engine for Zigoti Clays Community Organisation in Mityana; 1 Rice Mill for Naluwori Growers Cooperative Society in Kamuli, 1 Maize mill and Huller for Kyawo Women's Group in Busia.

(D) Industrial Investment and Economic Infrastructure Development

12. Kalangala Infrastructure Services Project: The pilot water supply projects were completed and commissioned. The MV Pearl ferry linking the main Island through Bukakata is operational. The rehabilitation, expansion and upgrade of the 66km Main Island Road to a class B gravel road begun in May 2013. The development of a power generation plant, and construction of a distribution network throughout the Bugala Island is underway. The second ferry, named the MV Sese, is already operational.

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13. Teso Fruit Factory, Soroti: On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding. The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory

(E) Enterprise Management and Advisory Services

14. The Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502 participants have been trained in improving management performance and career development through regular courses. This Fiscal Year 2014/15, the Centre plans to equip the outreach centres with sufficient resources to enhance quality of services provided. MTAC held its graduation ceremony on the 7th of November 2014.

(F) Trade Development

a) Commercial Extension Services at the Local Governments:

15. Through the policy of decentralization, the delivery of some of the public services has been devolved to the District Local Governments. In a study carried out by the Ministry, it was found out that the District Commercial Offices did not have capacity to effectively provide commercial services within their respective districts. To address this, and promote Local Economic Development, the Ministry with support from the Enhanced Integrated Framework (EIF) initiated the District Commercial Services Support project (DICOSS) that has provided motorcycles, computer equipment, and set up trade information centres in addition to human resource capacity building to improve delivery of commercial services in 25 selected districts across the country. These include; Kampala, Mukono, Iganga, Kaliro, Pallisa, Tororo, Soroti, Serere, Kapchorwa, Kotido, Moroto, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale, Nakasongola, Hoima, Lira, Nebbi, Apac, Pader and Moyo.

16. The District Commercial Officers have been trained to formulate and incorporate trade and investment plans into their respective District Development Plans. The capacity building initiative has enhanced their capacity to identify the trade and investment opportunities and challenges in their respective Districts. It is gratifying to note that the DICOSS project has increased visibility of not only the District Commercial Office, but the Ministry as well in those 25 districts. The 15 districts that are receiving conditional grants are now in position to formulate and implement their workplans more effectively and efficiently.

17. The Ministry plans, with improved budgetary provisions to roll out the services of DICOSS to all the districts of Uganda. However, the funding is not adequate under the Trade and Commercial Services Local Government Conditional Grant. The 15 Local Governments under this Grant receive only Ushs. 7.2 million to budget for per annum.

b) Non-Tariff Barriers (NTBs):

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18. With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade.

19. Through this initiative, the following has been achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.
- The NMC has instituted an NTB Reporting Mechanism by use of the mobile systems through which traders or users dial in a code and report the Barrier as an when it arises.

c) Border Markets:

20. TradeMark East Africa (TMEA) is making some developments on the Border Market in Mirama Hills. The Ministry also plans to development the Border Markets in Busia, Malaba and Mpondwe among others.

21. East African Community (EAC): The EAC has continued to deepen market integration, progressing from the Customs Union protocol to the Common Market protocol.

22. The MTIC through support from TradeMark East Africa has supported the implementation of the Electronic Single Window. An MoU has been signed with URA to spearhead this process. The EAC launched the Electronic Single Window in Nairobi on 2nd May 2014. This is a trade facilitation initiative to enhance efficiency and lower the cost of doing business within the region. The Electronic Single Window System is a centralized mechanism for tracking of goods, customs clearance, and electronic payment, including through mobile money.

23. Under the Northern Corridor coalition of the willing (Uganda, Rwanda, Kenya and South Sudan), focus has been made on infrastructure development, elimination of NTBs, and strengthening the Regional Commodities Exchange. Uganda is consolidating its efforts, though, in strengthening its own Commodities Exchange before championing the Regional Exchange.

24. Common Market for Eastern and Southern Africa (COMESA): Uganda handed over the Chairmanship of the COMESA in February 2014. During its Chairmanship, Uganda hosted a High Level Conference on mobilization of resources for infrastructure development, mobilized funding through the PTA Bank for projects worth US\$6.6 billion, and developed a COMESA Regional MSMEs Strategy which led to the creation of a US \$5 million SME Seed fund to be piloted in 5 member states.

25. Uganda joined the COMESA FTA with effect from 1st July 2014. As a result, the Ministry has secured funding worth 3.2 million Euros for three years from the COMESA Adjustment Facility to implement Regional Integration programmes. This funding is facilitating among others, the establishment of two border markets, two trade information offices at Mutukula and Lwakhakha, and implementation of regional commitments on; Standards, Competition Policy, the Common Investment agreement and transport

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facilitation tools such as the regional third party insurance scheme commonly known as the Yellow Card.

26. Tripartite Free Trade Area: The Ministry is engaged in negotiations for the EAC-COMESA-SADC Tripartite Free Trade Area to remove some of the inconsistencies and costs in regional integration brought about by overlapping memberships. The Tripartite FTA accounts for half (27) of the Membership of the African Union with a Gross Domestic Product of US \$1.3 trillion, a population of 565 million and a combined landmass of 17 million square kilometers. The Ministry is happy to report that it has made tremendous progress in the Tripartite negotiations and in the recent Tripartite meeting in Bujumbura, the three RECs are now ready to launch the Tripartite FTA in the course of 2015 in Cairo.

27. African Growth Opportunities Act (AGOA): According to statistics for 2014, Uganda has a deficit of US\$ 19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile subsector, one of the products under AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before this conference, the Ministry focused on addressing the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative.

28. European Union (EU): The European Union and EAC signed the Economic Partnership Agreement on 14th October 2014 in Brussels. The EPA agreement is expected to provide legal certainty for businesses by enhancing free and unlimited access to the EU market of 28 member states and 500 million consumers. Uganda Export Promotion Board (UEPB) has reached out to exporters to the EU in order to guide them on how best to comply.

29. World Trade Organisation (WTO): In December 2013, the 9th World Trade Organisation (WTO) Ministerial Conference in Bali agreed on a series of Doha Development Agenda issues covering three broad areas of: trade facilitation, agriculture and development, including issues of concern for the Least Developed Countries, whose current Chair is Uganda. The Conference culminated into a Trade Facilitation Agreement which, among others will enable the Least Developed Countries to reduce their costs of global trade. One may wish to note that a reduction in global trade costs by 1 percent would raise world income by more than US\$ 40 billion, of which 65percent would accrue to developing countries.

30. Northern Corridor Projects: Uganda is working jointly with willing Partner States under the Northern Corridor integration projects to promote infrastructure development, especially roads, railway and ICT to facilitate trade and investment. The standard gauge project was recently launched by the Presidents of Uganda, Rwanda, Kenya and South Sudan. The Ministry is pursuing joint quality standards enforcement mechanism to ensure trading in quality commodities across the region.

31. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

32. Elimination of Non-Tariff Barriers: With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade. Through this initiative, the following were achieved:

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transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.

- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.

(G) Cooperatives Development

33. Cooperatives Registration: There are currently 15,225 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration. In the first half of the financial year 2014/15, 457 Cooperatives have been registered.

34. There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE. The East Acholi Union has been assisted by the Government through PSFU to acquire machinery for cotton ginning.

35. Cooperatives Movement Awareness: The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme “Cooperative enterprises achieve sustainable development for all”.

36. Cooperative Supervision, Auditing and Inspections: There were 8 Cooperatives inspections. The Ministry was also represented at 3 Annual General Meetings of the Cooperatives. Data was collected from 2 Cooperative Societies.

37. Warehouse Receipt System (WRS): The Ministry held a stakeholders consultative meeting with the Board of Directors for Uganda Commodity Exchange (UCE), the Uganda Grain Council, the Uganda National Farmers Federation and the Uganda Cooperative Alliance. The meeting agreed on the modalities for the revitalisation of UCE. An understanding has been reached with the aforementioned stakeholders to facilitate effective capitalization of UCE under public private ownership with Government contributing 20% of its total shareholding.

38. The Board of the WRS Authority established by Cabinet approval. The Authority will work with the Uganda National Commodities Exchange which is currently under formation with 20% Government and 80% Private Sector ownership and contributions to promote WRS.

39. With the guidance of H.E. the President, Uganda will first strengthen the capacity of her National Commodities Exchange before full engagement in the Regional Commodity Exchange, and will prioritize value addition and trade only in surplus.

40. Storage Facilities Development: The Ministry will present a paper to the Presidential Economic Committee in February 2015 to lobby for support in the construction of the food storage facilities as was advised by H.E. the President.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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(A) Policy and Legal Framework

1. The Ministry shall continue implementation of Sector Specific Strategies and interventions that were reviewed by key Stakeholders at the 5th Annual Trade, Industry and Cooperatives Sector Review conference and many other fora.
2. To ensure order in the business environment, protection of consumers and businesses from their rights or entitlements, the Sector shall embark on the finalisation of the Consumer Protection and Competition Bill, operationalisation of the COMESA Treaty Implementation Bill and the WTO Domestication Bill. The Ministry will also finalise Intellectual Property Rights Policy and commence implementation of the Trade Fair and Exhibition Policy and the Buy Uganda Build Uganda Policy.
3. The draft Sale of Goods and Supply of Services Bill, Consumer Protection Bill and the new draft Anti-Counterfeit Goods Bill shall be submitted to Cabinet for consideration. The Cooperative Societies Act shall be gazetted among the Laws of Uganda upon approval by Parliament. The revised Co-operative Societies Regulations and byelaws shall be presented to Parliament for approval.
4. Five thousand (5,000) Application Forms and Certificates shall be printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide. 500 Hire Purchases Application Forms and Licenses shall be printed and issued.
5. The Ministry shall continue formulation of the Sugar Control Act. The Sector also plans to publish and dissemination of the National Leather and Leather Products Policy. The draft MSME Policy, draft Grain Policy and Packaged Water Policy shall be presented to Cabinet for approval. The Industrial Licensing Bill will also be further developed and presented to Cabinet.

(B) Industrial and Technological Development

6. The Ministry plans to undertake 60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector strategies and key interventions shall be overseen through the organization of periodic meetings in the Ministry on key sectors including sugar, leather, textiles, and agro-processing clusters among others.
7. Awareness on the role of industries in the economy shall be done through commemorating the Africa Industrialisation Day on 20th November 2015.
8. Guidelines and a Roadmap shall be developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises. The Micro and Small Enterprises are expected to be exposed to Upgraded technologies, with consideration of Gender Balance (atleast 50% of exhibitors composed of women) when they participate in 16th Regional EAC Micro and Small Enterprises Annual Exhibition in Tanzania.
9. Through the One Village One Product (OVOP) Programme, the Sector shall train 160 participants in 12 sessions on Skills development through training on value addition, business management and marketing. 16 Functional Model Processing Facilities established by June 2016. Commission the Value Addition Equipment for the 4 Model Cooperatives. Sixteen (16) Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region). Four (4) Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016. Products from 8 OVOP Model Cooperatives Certified by June 2016.

(C) Trade Development

10. Fifty (50) members from the Business Community and other Stakeholders shall be sensitised on Hire Purchases Law and Regulation. Verification Mission for Tobacco in all tobacco-producing districts will be undertaken.

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11. Trade Negotiations: The Sector shall embark on finalisation of the Negotiation for the US-EAC Trade and Investment Treaty. The Ministry shall train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities. The Sector plans to launch the Negotiation of the Continental Free Trade Area Agreement, and implementation of the WTO Trade Facilitation Agreement.

12. Capacity Building for Trade Facilitation: Institutional capacity shall be built at the National Enhanced Integrated Framework (EIF) Secretariat, the National Implementing Unit (NIU) and Public Institutions providing trade-related services. The Sector also plans to enhance the capacity for Private Sector and other MDAS. Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken. Capacity building sessions, networking conferences and study tours organized shall be organized for Commercial Officers at the Local Governments under the support of the District Commercial Services Support Project (DICOSS) and the Regional Integration Implementation Programme (RIIP).

13. Trade Information and Product market Research: Trade Licensing data shall be collected from 20 municipalities for development of an Authentic National Business Register.

14. Economic Integration and Market Access: Non-Tariff Barriers to Trade shall continue to be identified, monitored and verified for redress at 6 border posts on a Quarterly basis by the National Monitoring Committee with support from TradeMark East Africa (TMEA). Uganda's position shall be represented at the EAC Technical, Sectoral and Summit meetings regarding progress on EAC integration. There shall be coordinated delivery of Aid for Trade and TRTA within the Sector and its associate and interdependent Sectors. The Diagnostic Trade Integration Study (DTIS) Action Matrix shall continue to be supported for implementation.

15. Trade Policy shall continue to be implemented at District through Commercial Inspectorate Services. Uganda's products and services shall be promoted for the regional and international markets. The Sector shall continue rooting for increased benefits for the Ugandan Private Sector from the EAC Integration arrangement and the COMESA FTA. This shall best be achieved through implementation of the EAC Common Market and promotion of Private Sector Competitiveness.

16. Through the Regional Integration Implementation Programme (RIIP): The National Inter-Ministerial Committees (IITC) shall officially be constituted and operational. The Sector will continue elimination of Tariffs and Issuance of legal instruments, training officers and undertaking Public awareness workshops on implementation of the COMESA FTA, harnessing Regional Market Opportunities-Development of BMPs, enhancing Value Addition and value chain, engaging the trading Partners with a view to eliminating NTBs/SPS related barriers, domesticating the COMESA and EAC harmonized standards, improving private sector compliance to market access requirements and ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory. The Programme will continue positioning the Private Sector to effectively compete under a single customs territory, development of Request position Paper, National consultations and studies on requests, domesticating the EAC and COMESA Competition Regulations, creating awareness on Uganda's Competition laws and regulations, and the ensuring the COMESA Common Investment Area Agreement is signed and ratified.

(D) Export Promotion

17. The Uganda Export Promotion Board (UEPB) shall hold 5 local trade fairs to promote and solicit products and producers to link to export markets. Strategic Market Linkages shall be made in priority markets through outward missions. The President's Export Award (PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad. Uganda will be represented in EAC and COMESA Region and International Trade Fairs. Seven hundred (700) informal traders will be integrated into the formal cross border trade sector. The National Export Strategy will be

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revised and aligned to the National Development Plan, and monitored on performance. Eight (8) companies will be supported to access the Asian markets. Ten (10) universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region.

18. Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory. Five (5) technical officers will be trained in Market Analysis and Trade Intelligence. Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program. Producers of commercial handicrafts will be organized for product development and market access. Government contribution will be lobbied for six market access Donor projects. Twelve (12) SMEs coached through the Enterprise development for export model. One hundred and fifty (150) SMEs will be trained in product specific packaging. Well maintained institutional web promotional and communication tools. Export market information material for visitors at various annual trade fairs and events. Twenty five (25) export-ready MSMEs assisted in developing online marketing and promotional tools. Fifteen (15) business opportunities identified and disseminated to SMEs per quarter. An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services).

19. The online regional market information portal - RISE (Export market information services) shall be maintained and kept up to date. Five printed market information tools shall be availed at the Business Community Reference Centre. Four export awareness clinics focusing on EAC Common Market entry will be conducted. Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery. Three hundred (300) SMEs trained in tailored export readiness and dynamics. Upto 15 producer groups and rural MSMEs trained on export quality, labeling and packaging requirements.

(E) Cooperatives Development

20. To revitalize the Cooperative Movement, one thousand (1,000) Cooperative Societies shall be supervised to ensure compliance to Cooperative Law, twenty five (25) Cooperatives audited to ensure proper financial ability and reporting, twenty four (24) Cooperatives inspected to ensure proper management and governance by the leaders and ten (10) investigations will be undertaken.

21. The Ministry shall sensitize and train 800 stakeholders on WRS Cooperative business management and entrepreneurship. One hundred and eighty (180) farmers shall be mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes. International Cooperative Day Nationally shall be commemorated to keep up public awareness on the Cooperative Movement and its latest developments. Youth from 2 prominent Universities will be sensitized and mobilized to form investment cooperatives.

22. The Ministry shall embark on the refurbishment of Kiryandongo warehouse and Kakumiro warehouse. Several proposed and offered sites shall also be inspected for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership.

(F) Industrial Investment and Economic Infrastructure Development

23. Teso Fruit Factory, Soroti: UDC shall collect orange & mango samples, and carry out an analysis on the juices produced, carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice, carry out bench marking of the fruit industry in the EAC, carry out publicity activities for the project, Provide site security services (Uganda Police facilitation) and hold Taskforce meetings. Monitoring and evaluating the implementation of the project activities shall also be undertaken. UDC shall participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities. UDC shall procure a consultant to prepare designs and BOQs for the ICT infrastructure; Prepare technical designs &

Vote: 015 Ministry of Trade, Industry and Cooperatives

BOQs for the ICT infrastructure; Procure a contractor to install the ICT infrastructure, Install the ICT infrastructure, Capacity for the project implementation team enhanced, Procure a contractor to develop the waste disposal site, Development of the waste disposal land, Recruit Plant Personnel, and Procure vehicles for distribution of the final products. UDC shall also set aside some Capital for operating the fruit factory.

24. Luwero Fruit Factory: Fruit farmers trained on good agronomic practices and cooperative movement principles among others. Project Site serviced with water. Product development for pineapples and mango shall be undertaken.

(G) Enterprise Management and Advisory Services

25. The Management Training and Advisory Centre (MTAC) shall engage its Governing Council on matters pertaining to the Centre's growth. There will be development of internal audit strategies and audit executions. Comprehensive risk management framework shall be developed and implemented to ensure risk effectiveness. The Centre will be provided strategic direction and shall pursue the establishment of good relationships with its stakeholders.

26. The Centre plans to aggressively promote the MTAC Brand in current & new markets. The Centre shall facilitate and coordinate enterprise development research. There will also be Continuous Quality Improvement in Research and Consultancy, Revitalization of the Consultancy department through Product Development, Production of Research, Consultancy and Publications, Increased range of business support services, Facilitation and coordination of the enterprise development research, Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects at the Centre.

27. Also planned is: Improved library collection for MTAC Nakawa, Expansion of library space and Improved library ambience, Enhanced use of ICT in the library, Increased accessibility and usability of the available library resources, Information Services extended to the MTAC Centres, and Networking and professional partnership.

28. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning. Strengthen MTAC Outreach Centres, Promotion of Students' Welfare, Continuous Quality Improvement and new Product Development, Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes, Effective and efficient management of CATs and examinations; Preparation of transcripts and certificates, Graduation of students who successfully completed their programmes in the Academic Year 2013/2014.

29. Attraction and retention of competent staff; Realisation of good governance and management practices; Provision and maintenance of adequate, skilled, healthy and productive workforce, Provision of adequate facilities & administrative support services, Improved management systems for the smooth running of the Outreach Centres, Smooth running of MTAC departments by providing general office supplies and requirements, and Optimal management of resources to achieve Value-for-Money.

30. Ensure system/application Support & information/data security, Provision of stable and reliable Internet and Communication services, Effective and efficient use of all computer related equipment, Expansion of computer Lab equipment/ facilities; Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities; Provision of appropriate and modern applications that enable effective execution of computing tasks; and, Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets.

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

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Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 01 Industrial and Technological Development

Vote Function Profile

Responsible Officer: Commissioner - Industry and Technology

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

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 Industry and Technology	Commissioner – Industry and Technology
Development Projects	
1111 Soroti Fruit Factory	Executive Director - Uganda Development Corporation
1164 One Village One Product Programme	Commissioner – Industry and Technology

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, analyze and disseminate information on industry sector for policy guidance and decision making;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 01 Industrial and Technological Development

Programme 12 Industry and Technology

- 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;
- Oversee the operations of the Uganda Industrial Research Institute (UIRI);
- Oversee the operations of the Uganda National Bureau of Standards (UNBS);
- Oversee the operations of the Management Training and Advisory Centre (MTAC);
- Oversee the operations of the Uganda Development Corporation Ltd (UDC);

- 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 01 0 Industrial Policies, Strategies and monitoring services <i>US\$ Thousands</i>	Sugar Act presented to Parliament; Sector specific strategies and plans developed; Draft Iron and Steel Policy presented to Cabinet; Industrial Licensing Act Amendment presented to Parliament; Draft MSMEs Policy presented to Cabinet; 60 technical guidance field visits conducted;	UIRI Board presented and approved by Cabinet. UIRI Board and MTAC Governing Council inaugurated; The UDC Bill was gazetted, and is currently awaiting a Certificate of Financial Implications for 1st reading in Parliament; The draft Sugar Bill is being drafted by MoJCA and is yet to be handed over to the Ministry of Trade, Industry and Cooperatives. A Stakeholders' consultative meeting in the Jinja area will be conducted then; The Accreditation for Conformity Assessment Policy and Metrology Policy were passed by Cabinet; Draft Iron and Steel Policy is in place. A Taskforce meeting on	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders; Formulation of the Sugar Control Act; Publication and Dissemination of the National Leather and Leather Products Policy Draft MSME Policy presented to Cabinet; Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet; 60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	

Vote Overview

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Vote Function: 06 01 Industrial and Technological Development

Programme 12 Industry and Technology

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		<p>drafting of the National Iron and Steel Policy was undertaken. Inputs from the taskforce meeting are currently being incorporated into the Policy. It will be submitted to Cabinet for consideration by end of March 2015;</p> <p>Regarding the National Leather and Leather Products Policy, a Cabinet number obtained. A draft Cabinet Memo submitted to Cabinet Secretariat. Queries from Cabinet were received and addressed. It currently awaits a letter of Clearance of Financial Implications from MoFPED;</p> <p>The draft National Grain Trade Policy was submitted to Cabinet Secretariat awaits a response. In the meantime, a request for clearance of financial implications has been made to MoFPED;</p> <p>MSMEs Policy is still undergoing improvements and will be submitted to Cabinet for consideration by end of March 2015;</p> <p>Packaged Water Policy and Grains Trade Policy are still undergoing improvements and will be submitted to Cabinet for consideration by end of April 2015;</p> <p>The draft Innovation and Industrialization Fund submitted to Cabinet Secretariat for review and now awaiting response;</p> <p>Ministerial visit to Karamoja aimed at assessing and streamlining the trade and investment opportunities in the Karamoja region. Five manufacturing groups were identified to be integrated into OVOP;</p> <p>Field assessment visit made to Kisakye Industries Limited in response to a letter to Hon. MTIC requesting for Government support in completion of their new factory as they seek to expand into manufacturing of tablets and capsules. The team found the machinery already procured, but not installed. The premises were not yet complete, and small scale production was already in progress;</p> <p>Site visit was conducted to Katwe Metal Fabrication</p>	<p>Sector strategies and key interventions Awareness on the role of industries in the economy;</p>		

Vote Overview

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Programme 12 Industry and Technology

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		<p>Cluster Juakali Industrial Park. Some development is in progress. The site is planned for 582 Workshops and a foundation of over 60 workshops has been made, with around 10 operating workshops currently at the site. Single phase power has been extended to the site. Waiting for the 3 phase power installation;</p> <p>Conducted a Technical Guidance and Inspection Visit to Kinyara Sugar Factory. The report from the site visit highlights the following: Kinyara has been showing a positive growth over the years and has increased production up to the current crushing capacity of 4000 tons of cane per day; Kinyara hopes to expand to 6000TCD after Government installs 132KV line to evacuate power from Kinyara; The current sugar stock in the go-down inspected was about 4,000 tons of bagged sugar; Currently, Kinyara generates 14.5 MW of power of which 2.5 MW is exported to the National Grid; There is no evidence of running down Kinyara, yet it has requested Government to install a 132KV line that can evacuate power from Kinyara;</p> <p>The Ministry conducted Technical working Group meeting on the implementation of MoU with Namunkerera. The Technical Working Group was fully constituted with representatives from key relevant agencies notably UIRI, UEPB, UNBS, MTAC, UCE, PSFU, UIA, UDC, UNCST, etc. Terms of Reference for the Technical Working Group developed. Held two (2) meetings of the TWG to deliberate on implementation mechanisms. Scheduled visit by all members of the TWG to the industrial site at Namunkekera (awaiting release of funds);</p> <p>Undertook a Field visit to Starch Industry and the Mbale Industrial and Business Park (MIBP), Budaka Soap Works. The Report of the field visit was completed and included data collected from the facilities visited which included; UKI (cosmetics and plastics manufacture), Olima Nile Millers (maize flour milling), Ntake Bakery (production of bread and confectionery) and</p>			

Vote Overview

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Elgon Millers Ltd (wheat flour milling).			
Total	342,702	222,331	339,657		
<i>Wage Recurrent</i>	<i>195,428</i>	<i>97,124</i>	<i>195,428</i>		
<i>Non Wage Recurrent</i>	<i>147,274</i>	<i>125,208</i>	<i>144,229</i>		
06 01 02 Capacity Building for Jua Kali and Private Sector	Products from 70 Ugandan Jua Kali enterprises exhibited at the 15th EAC Jua Kali Exhibition 2014 in Kigali, Rwanda; Industrial Development support given to the Private Sector;	In Quarter Two, the 2014 Jua kali Exhibition was held in Rwanda, in December 2014. Out of 97 Ugandan exhibitors, 63 were women. 50 women exhibitors were trained from each of the following districts; Kumi, Ntungamo, Nebbi and Nakasongola; In Quarter One, MoTIC prepared and held Country Organizing committee meetings for the 2014 Jua kali exhibition. The Country Organizing Committee is composed of associations of Jua Kali and agencies like UIA, PSFU, URA, MEACA constituted. Held inaugural meeting of Country Organizing Committee in August 2014. Sub-committee formed to handle transport, finance, vetting and welfare and responsibilities allocated to each. Developed concept notes seeking support to the exhibition from companies involved in EAC regional business including banks, transport and manufacturing firms; Generated detailed cost breakdown of expected expenses (feeding, accommodation, transport) in Kigali for use by exhibitors in planning. List of exhibitors being compiled, so far 80% of expected slot allocated to Uganda have confirmed participation. Final list to be ready before end of October and forwarded to URA Customs for clearance purposes;	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises; Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);		
Total	200,539	116,452	202,634		
<i>Wage Recurrent</i>	<i>110,629</i>	<i>53,389</i>	<i>110,629</i>		
<i>Non Wage Recurrent</i>	<i>89,910</i>	<i>63,063</i>	<i>92,005</i>		
06 01 03 Industrial Information Services	3 technical officers supported to participate in the Annual Engineers Conference; Industrial information provided as and when required;	The Africa Industrialization day Celebrations were held at UIRI under the theme, "Inclusive and Sustainable Development: Agro-Industrial Development for Food Security" supported by UIRI and UNIDO; Industrial Information gathered and availed to Ministry individual Clients, District Commercial Officers, Parliamentarians, Politicians, Government MDAs and other Sector Stakeholders at large through various forums;	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers; Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions; Industrial information provided as and when required;		

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	63,091	24,439	64,041	
<i>Wage Recurrent</i>	<i>30,391</i>	<i>0</i>	<i>30,391</i>	
<i>Non Wage Recurrent</i>	<i>32,700</i>	<i>24,439</i>	<i>33,650</i>	
06 01 04 Promotion of Value Addition and Cluster Development	Directorate of Micro, Small and Medium Enterprises	Request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises at beginning of Financial Year. MoFPED responded accordingly advising that recruitment process could proceed without the Certificate because the wage bill for its was already cleared with the Ministerial Policy Statement and Detailed Estimates for FY 2014/15. Recruitment process for the MSMEs Officers for the Directorate is currently underway with the Public Service Commission;	Directorate of Micro, Small and Medium Enterprises	
Total	452,868	215,024	452,868	
<i>Wage Recurrent</i>	<i>452,868</i>	<i>215,024</i>	<i>452,868</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 01 51 Management Training and Advisory Services (MTAC)	<p>1. Training of Students, Juakali and Entrepreneurs;</p> <p>2. Wage subvention to Management Training and Advisory Centre; (MTAC);</p>	<p>MTAC has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa;</p> <p>MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area;</p> <p>In collaboration with MGLSD and ILO, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change;</p> <p>Over 1,502 participants have been trained in improving management performance and career development through regular courses;</p>	<p>Management Training and Advisory Centre (MTAC):</p> <ol style="list-style-type: none"> Engagement of the council on matters pertaining to MTAC's growth; Development of internal audit strategies and audit executions; Comprehensive risk management framework developed and implemented to ensure risk effectiveness; Provision of MTAC strategic direction; Establishment of good relationships with stakeholders; Aggressive promotion of the MTAC Brand in current & new markets; Facilitation and coordination of enterprise development research; Continuous Quality Improvement in Research & Consultancy; Revitalization of the Consultancy department through Product Development; Production of Research, Consultancy and Publications; Increased range of business 	

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Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
			support services; 12. Facilitation & coordination of the enterprise development research; 13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects; 14. Improved library collection for MTAC Nakawa; 15. Expansion of library space; 16. Improved library ambience; 17. Enhanced use of ICT in the library; 18. Increased accessibility and usability of the available library resources; 19. Information Services extended to the MTAC Centres; 20. Networking and professional partnership; 21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; 22. Strengthen MTAC Outreach Centres; 23. Promotion of Students' Welfare; 24. Continuous Quality Improvement and new Product Development; 25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes; 26. Effective and efficient management of CATs and examinations; 27. Preparation of transcripts and certificates; 28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014; 29. Attract and retention of competent staff; 30. Realisation of good governance and management practices; 31. Provision and maintenance		

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Vote Function: 06 01 Industrial and Technological Development

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			<p>of adequate, skilled, healthy and productive workforce;</p> <p>32. Provision of adequate facilities & administrative support services;</p> <p>33. Improved management systems for the smooth running of the Outreach Centres;</p> <p>34. Smooth running of MTAC departments by providing general office supplies and requirements;</p> <p>35. Optimal management of resources to achieve Value-for-Money;</p> <p>36. Ensure system/application Support & information/data security;</p> <p>37. Provision of stable and reliable Internet and Communication services;</p> <p>38. Effective and efficient use of all computer related equipment;</p> <p>39. Expansion of computer Lab equipment/ facilities;</p> <p>40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;</p> <p>41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,</p> <p>42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets</p>	
Total	58,219	41,110	58,219	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>58,219</i>	<i>41,110</i>	<i>58,219</i>	
06 01 52 Commercial and Economic Infrastructure Development (UDC)	Uganda Development Corporation: Business Reviews and due diligence reports produced; Viable Projects Identified; Monitoring reports for unfunded projects; Quarterly and Annual Financial Reports; Staff salaries, allowances and benefits paid;	Uganda Development Corporation: Business Reviews and due diligence reports produced on Uganda Wildlife Safaris, Kimu Investment & Soluble Coffee project; FICA Seeds (U); Still reviewing project documents for Viable Projects to undertake e.g. proposed integrated diversified agricultural technology & production project;	Uganda Development Corporation: Business Reviews and due diligence reports produced; Viable Projects Identified; Monitoring reports for unfunded projects; Quarterly and Annual Financial Reports; Staff salaries, allowances and benefits paid;	

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Vote Function: 06 01 Industrial and Technological Development

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Staff capacity built and enhanced;	Administration and monitoring of L. Katwe Salt project assets was done;	Staff capacity built and enhanced;
	Public Relations Enhanced;	Quarterly Financial Reports produced and submitted according to provisions of the Law;	Public Relations Enhanced;
	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel and lubricants, vehicle maintenance etc);	Staff salaries were paid;	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel and lubricants, vehicle maintenance etc);
	ICT services subscriptions;	Staff Capacity building was not undertaken;	ICT services subscriptions;
	Filing cabinets and furniture procured;	Publication and editorial materials (brochures, magazines, independence adverts) were made;	Filing cabinets and furniture procured;
		Operations support provided in the form of rent, utilities, security, equipment maintenance, etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance, etc);	
		ICT services subscriptions made;	
Total	1,178,953	803,404	1,178,953
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,178,953</i>	<i>803,404</i>	<i>1,178,953</i>
GRAND TOTAL	2,296,372	1,422,759	2,296,372
<i>Wage Recurrent</i>	<i>789,317</i>	<i>365,536</i>	<i>789,317</i>
<i>Non Wage Recurrent</i>	<i>1,507,056</i>	<i>1,057,223</i>	<i>1,507,056</i>

Project 1111 Soroti Fruit Factory

Project Profile

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives: The objectives of the fruit processing facility are as follows:

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

Outputs: The expected outputs/results of the project are as follows:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all the project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;

Vote Overview

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Project 1111 Soroti Fruit Factory

- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;
- Fresh Juice, concentrates, pulp, and by products produced;

Start Date: 1/7/2009 Projected End Date: 12/31/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 01 77 Purchase of Specialised Machinery & Equipment			UDC Value Addition Projects for Tea in Kabale and Kisoro (Awaiting own project code): Formation and facilitation of a multi sectoral technical working group (taskforce); Empowerment of the key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc; Establish "turn-key" value addition facilities as specified in the Cabinet Directive Minute 282 CT 2014 or otherwise seen fit; Commence operations through UDC subsidiaries or special purpose investment entities (this will include the provision of the required working capital;	
Total	0	0	6,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 01 80 Construction of Common Industrial Facilities	Fruit farmers mobilized and trained as productive units of the value chain; Ground breaking of the factory undertaken; orange & mango Juice analysis report produced by UIRI & Makerere University; customers taste & preference analysis report produced for the sampled juices; Consultant secured to develop technical designs & BOQs for underground water tank; Technical designs & BOQs	Mobilized and trained 1,686 and 658 fruit farmers in Katakwi and Amuria districts respectively, as productive units of the value chain; Greening around the Factory to be undertaken in Quarter Four; Product development for Orange and Mango Juice undertaken (juice yield, sensory analysis); Waste disposal land surveyed and valued; UIA is providing security at the project site;	Collect orange & mango samples & carry out an analysis on the juices produced; Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice; Carry out bench marking of the fruit industry in the EAC; Carry out publicity activities for the project; Provide site security services (Uganda Police facilitation); Hold Taskforce meetings;	

Vote Overview

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Vote Function: 06 01 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	produced for the underground water tank;	Project Taskforce meetings held;	Monitoring and evaluating the implementation of the project activities;		
	land for waste disposal secured;	Project progress reports produced;	Project administrative expenses;		
	EIA consultant for the waste disposal site secured;	Project administrative expenses paid;	Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;		
	Final EIA report produced for the waste disposal site;	Project unit is up-to date with agro-industry technical regulations;	Procure a consultant to prepare designs and BOQs for the ICT infrastructure;		
	Soroti fruit factory publicized;	Draft Terms of Reference for the Business Plan of Soroti Fruits Ltd prepared;	Prepare technical designs & BOQs for the ICT infrastructure;		
	Security services provided at the project site;	On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding;	Procure a contractor to install the ICT infrastructure;		
	EIA certificate secured for waste disposal site;		Install the ICT infrastructure;		
	Consultant secured to develop the ICT infrastructure;		Capacity for the project implementation team enhanced;		
	Contractor secured for the construction & installation of an underground water tank;		Procure a contractor to develop the waste disposal site;		
	solid waste disposal site fenced;		Development of the waste disposal land;		
	Technical designs & BOQs produced for the ICT infrastructure;		Recruit Plant Personnel;		
	Underground water tank coonstructed;		Procure vehicles for distribution of the final products;		
	capacity for the project implementation team enhanced;		Operating the fruit factory;		
	leveled waste disposal site & other facilities constructed;	The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory;			
	Plant personnel recruited;	Product development undertaken (juice yield, sensory analysis), and Orange & mango Juice analysis report produced by UIRI & Makerere University;			
	Potential customers for the pulp & concentrates identified;	Customers taste & preference analysis report produced for the sampled juices;			
	Contractor procured to install the ICT infrastructure;	Project unit versed with agro-industry technical regulations;			
	factory vehicles (trucks) procured;	Six (6) staff trained i.e. Senior Project Officer, HR & Admin Manager, Senior procurement Officer, Senior Accountant, Senior personal Secretary, IT officer in UDC;			
	project Taskforce meetings held;				
	Project progress reports produced;				
	Projects Unit upto date with the latest agro-industry technical regulations and their impact on competitiveness of agro-processing enterprises				
	project Administrative expenses;				

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 01 Industrial and Technological Development

Project 1111 Soroti Fruit Factory

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Best Evaluated bidder secured to supply IT equipment;		
		Teso Fruit Factory in Soroti district publicized with Publicity materials & T-Shirts;		
Total	4,846,906	4,594,853	4,482,787	
<i>GoU Development</i>	<i>4,846,906</i>	<i>4,594,853</i>	<i>4,482,787</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,846,906	4,594,853	10,482,787	
<i>GoU Development</i>	<i>4,846,906</i>	<i>4,594,853</i>	<i>10,482,787</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1164 One Village One Product Programme

Project Profile

Responsible Officer: Commissioner – Industry and Technology

Objectives: The over all objective of the programme is to promote the production, processing and marketing of local products for wealth creation. The specific objectives are to:

1. Promote establishment of production networks/clusters within the country.
2. Promote value addition to local materials and products of comparative advantage at community level for social economic transformation
3. Reduce post harvest losses from the current 40% to less than 10% by 2014
4. Develop human capital and entrepreneurial capacities amongst the participating communities.
5. Strengthen partnerships and linkages between Government, private sector and the donor community
6. Create and strengthen market clusters for OVOP products

Outputs: The expected outputs from OVOP include:

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

Start Date: 7/1/2009 *Projected End Date:* 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 01 0 Industrial Policies, Strategies and monitoring services	4 Quarterly Steering Committee Meetings Organised and equipment for the secretariat	Quarter One & Two Steering Committee meetings held. Next steering committee meeting is	Efficient and Effective implementation of the Programme;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 01 Industrial and Technological Development

Project 1164 One Village One Product Programme

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	procured; The Progress of OVOP Monitored through 4 Quarterly M&E Visits;	scheduled for 30th January 2015; Monitoring and assessment of potential OVOP programme model groups in Karamoja region was conducted by the Minister and technical officers from 16th to 19th December 2014; The procurement process of the OVOP Program Secretariat equipment is ongoing;	4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;		
Total	24,593	11,527	46,701		
<i>GoU Development</i>	<i>24,593</i>	<i>11,527</i>	<i>46,701</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 01 02 Capacity Building for Juu Kali and Private Sector	240 participants trained in 12 sessions on Skills development through training on value addition, business management and marketing Uganda's Programme Approach and interventions benchmarked with practices in Ethiopia;	Training on Skills development through value addition, business management and marketing planned for Masaka and Arua;	160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015		
Total	27,053	15,494	35,560		
<i>GoU Development</i>	<i>27,053</i>	<i>15,494</i>	<i>35,560</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 01 04 Promotion of Value Addition and Cluster Development	40 Potential Cooperatives/Groups assessed for support (Ten cooperatives/groups from each of the four region); 8 Products supported for Certification by UNBS; 4 Business plans developed;	Physical Assessment of 9 model enterprises, Lyantonde, Isingiro and Buhwezu districts and 9 other model enterprises in Kiryandongo, Oyam and Apac districts is planned to be conducted from 21st to 24th January 2015. The exercise has been delayed due to lack of a fieldwork vehicle by the Program Secretariat;	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region); Products from 8 OVOP Model Cooperatives Certified by June 2016;		
Total	26,220	14,456	93,740		
<i>GoU Development</i>	<i>26,220</i>	<i>14,456</i>	<i>93,740</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 01 80 Construction of Common Industrial Facilities	12 Model Cooperatives/Groups supported with Value Addition Equipment; Launch and publicity of the Value Addition Equipment for the 12 Model Cooperatives;	Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyera Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district; Delivery and Installation of a Pug Mill Engine (100HP) for Zigoti Clays Community Organisation in Mityana District will be done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	16 Functional Model Processing Facilities established by June 2016		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 01 Industrial and Technological Development

Project 1164 One Village One Product Programme

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Delivery and setup of an Automatic Chick Incubator (10,000 Eggs/Month) for Makindye East SACCO in Kampala City will be done on 17th January 2015;	
		Delivery of a Honey extractor (4 bars) and 2 Honey Settling Tanks (@ 100 ltrs Capacity) for Bududa Yetana Area Cooperative Enterprise in Bududa district is planned to be conducted 23rd January 2015;	
		Delivery and installation of a Rice Huller for Naluwori Growers Cooperative Ltd in Kamuli District will be done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	
		Delivery and Installation of a Maize Mill and Huller for Kyawo Women's Group in Busia District will be done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	
		Procurement Process currently ongoing for: a Maize Mill and Maize Huller for Wekembe Cooperative Program (25HP Motors), a Poultry Feed Mixer for Kyegerwa Poultry Group (600kg/hr), a poultry feed mixer for Makindye East SACCO in Makindye Division (600kg/hr), and a poultry feed mill (600kg) for MES AMIS Cooperative Society Luweero;	
		1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo;	
Total	239,587	103,855	312,264
<i>GoU Development</i>	<i>239,587</i>	<i>103,855</i>	<i>312,264</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	317,453	145,331	488,264
<i>GoU Development</i>	<i>317,453</i>	<i>145,331</i>	<i>488,264</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 02 Cooperative Development

Vote Function Profile

Responsible Officer: Commissioner - Cooperatives Development

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

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Cooperatives Development	Commissioner – Cooperatives Development

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 Uganda's 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: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 02 Cooperative Development

Programme 13 Cooperatives Development

- Oversee the operations of the Uganda Warehouse Receipt System Authority (UWRS);

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.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 02 01 Cooperative policies, strategies and monitoring services	Co-operative Societies Act gazetted upon approval by Parliament; The revised Co-operative Societies Regulations and Bylaws presented to Parliament for approval;	The Cooperative Societies Act (Cap. 112) is being amended to align it to the National Cooperative Policy and strengthen supervision of cooperatives. The Co-operative Societies Act Amendment Bill is currently before Cabinet for discussion; A Cabinet Memo on the Compensation of Cooperative Unions War Debts was compiled; A Cabinet Memo on the Re-establishment of the Cooperative Bank was compiled. Consultations with Stakeholders are still on-going;	Cooperative Societies Act gazetted upon approval by Parliament; The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	
	Total	170,036	100,504	170,036
	<i>Wage Recurrent</i>	<i>95,605</i>	<i>45,286</i>	<i>95,605</i>
	<i>Non Wage Recurrent</i>	<i>74,431</i>	<i>55,218</i>	<i>74,431</i>
06 02 02 Cooperatives Establishment and Management	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law; 5 Cooperatives audited to ensure proper financial ability and reporting; 24 Cooperatives inspected to ensure proper management and governance by the leaders; 10 investigations undertaken;	The Cooperative Sector occupies a significant position in the economy with enterprises that cut across all sectors including transport, agriculture, industry, finance, energy, housing and tourism; There are currently 15,442 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration; There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd,	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law; 25 Cooperatives audited to ensure proper financial ability and reporting; 24 Cooperatives inspected to ensure proper management and governance by the leaders; 10 investigations undertaken;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 02 Cooperative Development

Programme 13 Cooperatives Development

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>UShs Thousand</i>					
		<p>Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE;</p> <p>Nine inspections and investigative audits were conducted. These were in response to some of the complaints raised and were intended to address operational and governance issues;</p> <p>204 Cooperative Societies had their accounts audited, held their Annual General Meetings and submitted returns between February 2014 and 2015;</p> <p>The level of compliance is low compared to the 15,442 total registered cooperatives;</p> <p>In Quarter One, 227 cooperatives were registered with 16 on permanent basis, while 211 were on provisional basis;</p> <p>Four Cooperative societies were inspected, that is: Zeyne Cooperative Group, Mayuge Boda Boda SACCO, Kimeeme Cooperative Society Ltd and Oyam Sount SACCO;</p> <p>Participated in the Board meeting of Kigezi Growers Cooperative Union Ltd;</p> <p>Collected performance data on Jinja Market Vendors SACCO and Jinja High Level Dairy Cooperative Society;</p> <p>The Cooperative Registrar was represented in one Court Case involving a Cooperative;</p>			
	Total	210,705	131,766	210,705	
	<i>Wage Recurrent</i>	<i>55,000</i>	<i>24,558</i>	<i>55,000</i>	
	<i>Non Wage Recurrent</i>	<i>155,705</i>	<i>107,208</i>	<i>155,705</i>	
06 02 03 Cooperatives Skill Development and Awareness Creation	<p>180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;</p> <p>The 20th UN/91st ICA International Day of Cooperatives by commemorated by end of June 2015;</p> <p>Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;</p>	<p>SACCO database was designed to ease access to information on Savings and Credit Cooperatives with financial support from Rural Financial Services Programme;</p> <p>Uganda Cooperative College, Kigumba is offering a number of courses to cooperative leaders and managers to develop their skills;</p> <p>The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th</p>	<p>180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;</p> <p>International Cooperative Day Nationally commemorated;</p> <p>Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;</p>		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 02 Cooperative Development

Programme 13 Cooperatives Development

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme "Cooperative enterprises achieve sustainable development for all";			
		National Cooperative Stakeholder's Forum was convened with financial support from Global Communities - a USAID funded organization;			
Total	116,847	79,121	116,847		
<i>Wage Recurrent</i>	<i>63,227</i>	<i>31,510</i>	<i>63,227</i>		
<i>Non Wage Recurrent</i>	<i>53,620</i>	<i>47,612</i>	<i>53,620</i>		
06 02 51 Regulation of Warehouse Receipt System (UCE)	Warehouse Receipt System Authority (WRSA), and the Uganda Commodity Exchange (UCE): A. Regulation and promotion of the Warehouse Receipt System: a) 12 warehouses inspected 4 times a year each, and technical backstopping done; b) 25 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses; c) WRS Training materials developed; d) 2000 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised; e) 10 prospective warehouses evaluated; f) Electronic Warehouse Receipt System hosted and customised; B. Operational Trading Floor: a) Warehouse receipts traded on the Floor; b) Trading Floor accessible for spot trading; C. Capacity of WRSA and UCE Built: a) Staffing gaps reduced; b) Operational support given; c) Arbitration function supported; D. Visibility: Increase uptake of WRS and UCE services through publicity;	WRS Authority operationalised through Board approval by Cabinet; MoTIC through UDC is finalising plans to support the Uganda National Commodity Exchange (UNCE) as a minority shareholder (20%) in investment for capitalisation purposes, along with 80% Private Sector ownership and contributions.	Uganda Warehouse Receipt System Authority (UWRSA): A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority; B. Staff structure establishment for the Authority; C. Facilitation of Operational Costs, Overheads and Utilities for the Authority; D. Regulation and promotion of the Warehouse Receipt System: a) 12 warehouses inspected 4 times a year each, and technical backstopping done; b) 25 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses; c) WRS Training materials developed; d) 2000 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised; e) 10 prospective warehouses evaluated; f) Electronic Warehouse Receipt System hosted and customised; g) 800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship; E. Operational Trading Floor: a) Warehouse receipts traded on the Floor; b) Trading Floor accessible for spot trading;		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 02 Cooperative Development

Programme 13 Cooperatives Development

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			F. Capacity of UWRSA Built: a) Staffing gaps reduced; b) Operational support given; c) Arbitration function supported; G. Visibility: Increase uptake of UWRSA services through publicity; H. Storage Infrastructure Development: a) Refurbishment of Kiryandongo warehouse; b) Refurbishment of Kakumiro warehouse; c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;	
Total	228,555	109,278	905,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>228,555</i>	<i>109,278</i>	<i>905,000</i>	
GRAND TOTAL	726,143	420,670	1,402,588	
<i>Wage Recurrent</i>	<i>213,832</i>	<i>101,354</i>	<i>213,832</i>	
<i>Non Wage Recurrent</i>	<i>512,311</i>	<i>319,316</i>	<i>1,188,756</i>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Vote Function Profile

Responsible Officer: Commissioners - Internal Trade and External Trade

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

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 External Trade	Commissioner - External Trade
08 Internal Trade	Commissioner – Internal Trade
16 Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
Development Projects	
1246 District Commercial Services Support Project	Project Manager - DICOSS
1291 Regional Integration Implementation Programme [RIIP] Supp	Programme Manager - RIIP
1306 National Response Strategy on Elimination of Non Tariff Barr	Commissioner - Internal Trade

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;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services internationally;
- Collaborate with other Ministries, Departments and Agencies (MDAs), Development Partners, the Private Sector, Civil Society and Academia in the design and implementation of programmes and interventions to promote external trade;
- 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 implementation of sectoral policies; and
- Oversee the operations of the Uganda Export Promotion Board (UEPB)
- Oversee the operations of the AGOA Unit in Uganda

- 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 04 01 Trade Policies, Strategies and Monitoring Services	Finalisation of the Competition Bill; Enacting of a Bill to Domestic the COMESA Treaty; Enacting of a Bill to Domestic the WTO Bill; Finalisation of Intellectual Property Rights Policy; Trade Fair and Exhibition Policy Presented to Cabinet; Engage in Negotiation for the US-EAC Trade and Investment Treaty; Development of Trade in Services Policy;	WTO Implementation Bill was approved by Cabinet, and at Printing. To be presented to Parliament; COMESA Treaty Implementation Bill is to be submitted to Cabinet by end of March 2015; Principles for the Competition and Consumer Protection Policy were approved by Cabinet; Competition Bill is to be submitted to Cabinet by end of March 2015; Consumer Protection Bill is to be submitted to Cabinet by end of March; Engaged consultant to develop the draft of the Trade in Services Policy, and Carried out stakeholder consultations to	Finalisation of the Consumer Protection and Competition Bill; Operationalisation of the COMESA Treaty Implementation Bill; Operationalisation of the to Domestic the WTO Bill; Finalisation of Intellectual Property Rights Policy; Implementation of the Trade Fair and Exhibition Policy;

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		<p>validate the draft Trade in Services Policy with support from the COMESA-Funded Regional Integration Implementation Programme (RIIP);</p> <p>Cabinet approved the Principles for the Consumer Protection and Competition Policy and the Bill is to be submitted to Parliament (with support from RIIP). Consultations are still ongoing;</p> <p>Acquired skills and knowledge through the COMESA regional training on harmonization of national laws with regional laws on Mergers and Acquisitions in Competition Law, with support from the COMESA Competition Commission;</p> <p>Reviewed the draft Sanitary and Phytosanitary (SPS) Policy and developed a Final SPS Policy and its implementation strategy, with support from the Quality Infrastructure and Standards Programme (QUISP);</p> <p>Conducted a Stakeholder consultation on the COMESA Treaty Implementation Bill, Drafted a revised Cabinet Paper on the COMESA Treaty Implementation Bill, and Contracted a consultant to develop a revised COMESA Treaty Implementation Bill, all with support from RIIP;</p> <p>A draft Exhibitions and Trade Fairs Policy was developed after a stakeholder consultative process in Quarter One;</p> <p>Business to business matchmaking achieved through a Bilateral Meeting between Uganda's Private Sector and with a United States delegation on Trade and Investment;</p> <p>Addressed Trade and Investment concerns through a breakfast meeting with the American Chamber of Commerce and the Ministry;</p> <p>Conducted a meeting with the Uganda Registrations Services Bureau (URSB) on the validation of the Policy on Industrial Designs and Geographical Indicators;</p> <p>Prepared a draft Bill to Domesticate the COMESA Treaty;</p>			

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
		Continued the formulation of the Competition Bill;			
Total	283,728	170,139	259,849		
<i>Wage Recurrent</i>	<i>150,264</i>	<i>72,710</i>	<i>150,264</i>		
<i>Non Wage Recurrent</i>	<i>133,464</i>	<i>97,429</i>	<i>109,585</i>		
06 04 02 Trade Negotiation	Capacity of the National Trade Negotiation Team (NTNT) built in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	COMESA Country brief and Report prepared for COMESA Policy Organs meetings;	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;		
	EAC-COMESA-SADC Tripartite Free Trade Area Agreement concluded;	Participated in the COMESA Council of Ministers where Council decisions on implementation of COMESA Programmes were made;	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;		
	Uganda's Services Waiver request for LDCs submitted to the World Trade Organisation (WTO);	Consultative meeting for the COMESA Policy Organs Meetings and Tripartite Free Trade Area Meetings was postponed because they were both postponed;	Launch of the Negotiation of the Continental Free Trade Area Agreement;		
	COMESA Programmes and Activities coordinated, and Country Report prepared;	Participated in the EAC-COMESA-SADC Policy Organs meetings were Partner States agreed to launch the Tripartite Free Trade Area in 2015, with support from RIIP;	Implementation of the WTO Trade Facilitation Agreement;		
		Conducted study to inform the Uganda Tariff Liberalisation offers within the Tripartite FTA, with support from RIIP;			
		Conducted a study to inform the finalization of negotiations of Rules of Origin in the Tripartite Free Trade Area, with support from RIIP;			
		Coordinated Least Developed Countries (LDCs) Group through attachment of officer in Geneva to address WTO Multilateral issues in the Doha Development Agenda, Trade Facilitation Agreement Bali Declaration;			
		Participated in the 2nd LDCs meeting on development that crystallized trade and development in LDCs;			
Total	206,266	122,949	230,145		
<i>Wage Recurrent</i>	<i>90,000</i>	<i>44,891</i>	<i>90,000</i>		
<i>Non Wage Recurrent</i>	<i>116,266</i>	<i>78,058</i>	<i>140,145</i>		
06 04 51 Access to Market (UEPB)	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):		
	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Training provided to over 300 exporting companies and SMEs in export management;	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;		
	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award	Trained over 350 women from 4 cross border associations (Bibia, Mutukula, Busia and Katuna) in formalisation of their informal export practices;	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad; Uganda will be represented in EAC and COMESA Region and International Trade Fairs; Seven hundred (700) informal traders will be integrated into the formal cross border trade sector; The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; Eight (8) companies will be supported to access the Asian markets; 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region; Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory; Five (5) technical officers will be trained in Market Analysis and Trade Intelligence; Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program; Producers of commercial handicrafts will be organized for product development and market access; Government contribution will be lobbied for six market access Donor projects; Twelve (12) SMEs coached through the Enterprise development for export model; 150 SMEs will be trained in product specific packaging; Well maintained institutional web promotional and communication tools; Export market information material for visitors at various annual trade fairs and events;	Regional market penetration: 8 companies assisted to participate in Jua Kali Exhibition in Rwanda; Facilitated 3 companies for a sales mission to Rwanda and 9 to Burundi Trade Promotion materials & Publications disseminated to Uganda's Missions abroad; The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; Ugandan Universities/colleges supported to market their services in the EAC region. Health care and research services marketed in the region as well; Well maintained institutional web promotional and communication tools; Export market information material for visitors at various annual trade fairs and events; An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services); Update online regional market information portal - RISE (Export market information services); Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery; Recruitment process for filling the newly approved UEPB staff establishment started; Wages paid to UEPB staff; Office rent paid;	(PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad; Uganda will be represented in EAC and COMESA Region and International Trade Fairs; Seven hundred (700) informal traders will be integrated into the formal cross border trade sector; The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; Eight (8) companies will be supported to access the Asian markets; 10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region; Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory; Five (5) technical officers will be trained in Market Analysis and Trade Intelligence; Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program; Producers of commercial handicrafts will be organized for product development and market access; Government contribution will be lobbied for six market access Donor projects; Twelve (12) SMEs coached through the Enterprise development for export model; 150 SMEs will be trained in product specific packaging; Well maintained institutional web promotional and communication tools; Export market information material for visitors at various annual trade fairs and events;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p> <p>(Comment: Many of the outputs awaiting increased financial allocation from MoFPED)</p>		<p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p>	
	Total	1,217,825	846,447	1,717,825
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,217,825</i>	<i>846,447</i>	<i>1,717,825</i>
06 04 52 Support to AGOA Secretariat	<p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Public Awareness created;</p> <p>Knowledge and skills of relevant technical officers enhanced;</p> <p>Conducive environment for staff maintained;</p>	<p>Presidential AGOA Initiatives supervised in Karamoja Region;</p> <p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Public Awareness created;</p> <p>Knowledge and skills of relevant technical officers enhanced;</p> <p>Conducive environment for staff maintained;</p>	<p>Guidance to local manufacturers on how best to benefit from AGOA provided;</p> <p>Public Awareness created;</p> <p>Knowledge and skills of relevant technical officers enhanced;</p> <p>Conducive environment for staff maintained;</p>	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 07 External Trade

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	741,562	723,786	1,041,562	
Wage Recurrent	0	0	0	
Non Wage Recurrent	741,562	723,786	1,041,562	
GRAND TOTAL	2,449,381	1,863,322	3,249,381	
Wage Recurrent	240,264	117,601	240,264	
Non Wage Recurrent	2,209,117	1,745,721	3,009,117	

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 08 Internal Trade

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 04 01 Trade Policies, Strategies and Monitoring Services	<p>Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;</p> <p>Competition and Consumer Protection Policy submitted to Cabinet;</p> <p>Trade Licensing Amendment Bill submitted to Parliament for debate and technical support offered;</p> <p>Buy Uganda Build Uganda Policy submitted to Cabinet for discussion and technical support offered;</p> <p>1000 Travelling Wholesalers and Hawkers Application forms and licenses printed and issued;</p> <p>500 Hire Purchase Application forms and licences printed and issued;</p> <p>50 members of the Business Community and other stakeholders sensitised on the Hire Purchases Law and Regulations;</p> <p>20 District Local Governments monitored and supervised on the implementation and enforcement of Commercial Laws Policies, Plans and programs;</p> <p>15 District Local Governments monitored and evaluated on utilisation of the District Trade and Commercial Services Conditional Grants;</p>	<p>Anti-Counterfeits Bill was withdrawn from Parliament for further consultations and these consultations have been concluded. New draft Bill ready for presentation to Cabinet by end of Feb 2015;</p> <p>Trade Licensing Amendment Bill is before Parliament. To be presented for 2nd reading;</p> <p>Buy Uganda Build Uganda Policy was passed by Cabinet. Implementation Plan under preparation. To be completed by end of March 2015;</p> <p>Sale of Goods and Supply of Services Bill was submitted to Cabinet Secretariat;</p> <p>1 day Stakeholder Consultative Meeting on Hire Purchase and Travelling Wholesalers Licences;</p> <p>Certificates of Non-Citizens engaged in Trade printed and issued;</p> <p>Travelling Wholesalers and Hawkers Application forms and licenses printed and issued;</p> <p>Hire Purchase Application forms and licences printed and issued;</p> <p>District Local Governments monitored and supervised on the implementation and enforcement of Commercial Laws Policies, Plans and programs;</p> <p>Organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet;</p> <p>The other Bills and Policies planned for submission could not be carried on as planned because of funding inadequacies for stakeholder consultations. These include the Trade Licensing Act Amendment Bill and the Intellectual Property Rights Policy;</p> <p>Sensitization of Districts on the requirements for Foreign Nationals to engage in Trade is yet to be undertaken awaiting funds;</p>	<p>Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;</p> <p>Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;</p> <p>The Buy Uganda Build Uganda Policy implemented;</p> <p>5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;</p> <p>500 Hire Purchases Application Forms and Licences printed and issued;</p> <p>5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;</p> <p>50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;</p> <p>Verification Mission for Tobacco undertaken;</p>
Total	240,356	148,416	241,301
Wage Recurrent	93,551	38,274	93,551
Non Wage Recurrent	146,805	110,142	147,750

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 08 Internal Trade

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 04 Trade Information and Product Market Research	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Activity not undertaken as planned, as a result of clearance of arrears obligations by the Ministry.	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	
Total	90,055	61,086	89,990	
<i>Wage Recurrent</i>	<i>40,000</i>	<i>17,072</i>	<i>40,000</i>	
<i>Non Wage Recurrent</i>	<i>50,055</i>	<i>44,014</i>	<i>49,990</i>	
06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis; Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis; Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis; Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	
Total	100,870	60,132	99,990	
<i>Wage Recurrent</i>	<i>60,000</i>	<i>29,086</i>	<i>60,000</i>	
<i>Non Wage Recurrent</i>	<i>40,870</i>	<i>31,046</i>	<i>39,990</i>	
GRAND TOTAL	431,281	269,634	431,281	
<i>Wage Recurrent</i>	<i>193,551</i>	<i>84,432</i>	<i>193,551</i>	
<i>Non Wage Recurrent</i>	<i>237,730</i>	<i>185,202</i>	<i>237,730</i>	

Programme 16 Directorate of Trade, Industry and Cooperatives

Programme Profile

Responsible Officer: Director - Trade, Industry and Cooperatives

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

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

Outputs:

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Programme 16 Directorate of Trade, Industry and Cooperatives

sustainable Trade, Cooperatives, Industrial and Technological growth in the Country.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Trade Policies, Strategies and Monitoring Services	1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans; 2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;	Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;	1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans; 2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;	
Total	122,062	60,010	122,062	
<i>Wage Recurrent</i>	<i>38,054</i>	<i>3,933</i>	<i>38,054</i>	
<i>Non Wage Recurrent</i>	<i>84,008</i>	<i>56,077</i>	<i>84,008</i>	
GRAND TOTAL	122,062	60,010	122,062	
<i>Wage Recurrent</i>	<i>38,054</i>	<i>3,933</i>	<i>38,054</i>	
<i>Non Wage Recurrent</i>	<i>84,008</i>	<i>56,077</i>	<i>84,008</i>	

Project 1245 Second Trade Capacity Enhancement Project

Project Profile

Responsible Officer: Programme Manager - TRACE II

Objectives: The overall objective of the Second Trade Capacity Enhancement Project (TRACE II) is to build the capacity of MTIC and to support and oversee wider in-country capacity and ownership of the EIF core functions. The underlying purpose will be to contribute to the realisation of the EIF objectives in Uganda which are: to mainstream trade into (Uganda's) national development planning process and strategies; to ensure a coordinated delivery of AFT and to get Uganda to integrate into the global economy.

The specific objectives of phase two of TRACE II are:

1. To consolidate the institutional capacity built in the national EIF secretariat, NIU and MTIC through the provision of operational support including funds for training activities, local running costs and for some equipment
2. To consolidate the gains of trade mainstreaming across the economy;
3. To improve the coordination of the delivery of AFT
4. To coordinate, monitor and ensure effective implementation of the DTIS Action Matrix (including as revised) by the various ministries, departments and institutions through national initiatives and strategies.

Outputs: The following are the key results/outcomes of TRACE II:

1. Institutional capacity built in the National IF Secretariat, the NIU and MTIC consolidated
2. Trade more mainstreamed in the National Development Plan, other plans of government at

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Vote Function: 06 04 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

all levels and in the programmes of development partners

3. Coordinated delivery of AfT to Uganda improved.

4. DTIS Action Matrixes priority areas implemented

Start Date: 10/20/2009 Projected End Date: 9/20/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
429 World Trade Organisation	0.750	0.750	0.000	0.000	0.000
Total Donor Funding for Project	0.750	0.750	0.000	0.000	0.000

Project 1246 District Commercial Services Support Project

Project Profile

Responsible Officer: Project Manager - DICOSS

Objectives: The overall goal of this project is to contribute to increasing the incomes of SME entrepreneurs, of their employees and of people generally in the target districts. The objective is to enhance the capacity of targeted DCOs to deliver commercial and business services more efficiently so as to improve MoTIC's effectiveness in fulfilling its mandate at grassroots level.

The specific objectives are:

- 1) To equip and retool targeted DCOs;
- 2) To facilitate DCOs deliver commercial and business services in their districts;
- 3) To facilitate the building of networks between DCOs and other stakeholders.

Outputs: The key results of the project for the three-year period are:

1) Targeted DCOs equipped and retooled: targeted DCOs will receive 2 motorcycles each to ease movement within the district. In addition, office space will be refurbished and basic office equipment will be procured. The DCO personnel will be provided with training that is relevant to delivering the MTI mandate in their respective districts. A consultant or consultants will be hired to assess the precise needs and design the training programme and recommend the most efficient delivery mechanisms for the training.

2) DCOs facilitated to deliver commercial and business services: DCOs will be provided with support to meet some aspects of their recurrent expenditures and to prepare and implement work plans in their districts. Each DCO will have to prepare a credible and implementable work plan which the project will fund and whose implementation it will monitor. Each annual work plan will be funded to a maximum of \$10,000. All work plans will be designed with the mandate of MTI in view. MTI will vet all DCO work plans to ensure this before approval is granted and funding released. In particular work plans will demonstrate how dialogue with the private sector (especially SMEs) will be carried out and enhanced.

In addition, as information gathering and dissemination is a key function of the DCO, the project will facilitate the establishment of an information centre at each DCO. The centres will have two computer terminals, and internet connection using the most cost-effective

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Vote Function: 06 04 Trade Development

Project 1246 District Commercial Services Support Project

technologies. MTI will also be facilitated to carry out regular inspections of the participating DCOs.

3) Building of networks between DCOs and other stakeholders facilitated: two types of interaction will be facilitated under this activity. First quarterly meetings of participating DCOs will be facilitated so that they can learn from one another and influence future operations under the project and thereafter. The internet facility to be provided by the information centre will further augment this network among DCOs.

Then on a half yearly basis, participating DCOs will be facilitated to hold meetings with MTI and other key stakeholders. This will serve to strengthen the link between MTI and the DCO as well as expose DCOs to the wider business community who they collectively serve. (DCOs as part of their own work plans will be expected to conduct meetings in the district with local stakeholders. These may include inter alia: meetings with colleagues in complementary disciplines, departments etc., and meetings with district chambers of commerce and other business associations based in the district).

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
429 World Trade Organisation	1.917	1.565	0.777	0.000	0.000
Total Donor Funding for Project	1.917	1.565	0.777	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Trade Policies, Strategies and Monitoring Services	Project Steering Committee meetings facilitated for effective and efficient project management support;	Project Steering Committee meetings facilitated for effective and efficient project management support;	Project Steering Committee meetings facilitated for effective and efficient project management support;	
	Project Administration and Staff facilitated to deliver;	Project Administration and Staff facilitated to deliver;	Project Administration and Staff facilitated to deliver;	
	Mid-term Evaluation Report;	Mid-term Evaluation Report;	Mid-term Evaluation Report;	
	The 25 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;	The 25 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;	The 25 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;	
Total	210,000	0	75,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>210,000</i>	<i>0</i>	<i>25,000</i>	
06 04 03 Capacity building for Trade Facilitating Institutions	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	The project has continued to facilitate the work plans of District Commercial Offices from the 25 selected Districts;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	
	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	The Trade Information Centres set up by the Project under the 25 selected Districts have continued to be facilitated and are operational;	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	
	Operationalise Trade		Operationalise Trade	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1246 District Commercial Services Support Project

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Information Centres at the selected Local Governments;		Information Centres at the selected Local Governments;	
Total	730,000	0	176,625	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>730,000</i>	<i>0</i>	<i>126,625</i>	
06 04 51 Access to Market (UEPB)	The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;	The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;	The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;	
	The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.	The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.	The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.	
Total	625,000	0	625,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>625,000</i>	<i>0</i>	<i>625,000</i>	
GRAND TOTAL	1,565,000	0	876,625	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>1,565,000</i>	<i>0</i>	<i>776,625</i>	

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Project Profile

Responsible Officer: Programme Manager - RIIP

Objectives: The Overall project objective is to ensure effective integration of Uganda into the COMESA FTA and promote the Country's competitiveness with a view to increase her share of regional trade and investments.

The specific objectives of the project include:

- Promote effective integration of Uganda into the COMESA FTA
- Improve Uganda's competitiveness in the domestic and regional markets
- Improve the 'doing business' environment
- Increase market access for Uganda's products and services in the regional and international markets

Outputs:

- A fully constituted and operational IITC Regional Sub Committee
- COMESA FTA implemented
- At least 30% of the COMESA and EAC harmonized Standards domesticated
- Capacity of Uganda's private sector built to benefit from the 'COMESA FTA
- A National position on Uganda's services liberalization commitments under COMESA developed through a consultative process

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

- A Trade in Services Policy developed
- Harmonized EAC and COMESA Competition Regulations domesticated
- A National position on domestication of the CCIA and COMESA carrier license developed through a consultative process
- At least 2 border markets constructed and their respective value chains enhanced
- Cross border traders mobilized into Associations
- Operational trade information centers established at 3 border posts
- Capacity of key stakeholders built to implement the Transport facilitation instruments

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
406 European Union (EU)	0.000	0.702	0.000	0.000	0.000
Total Donor Funding for Project	0.000	0.702	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Trade Policies, Strategies and Monitoring Services			Trade Policies, Strategies and Monitoring Services	
Total	0	0	66,925	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>66,925</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 04 02 Trade Negotiation			Trade Negotiations	
Total	0	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 04 03 Capacity building for Trade Facilitating Institutions			Capacity Building for Trade Facilitating Institutions	
Total	0	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 04 04 Trade Information and Product Market Research			Trade Information and Market Research	
Total	0	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and Issuance of Legal Instruments; Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;	National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and Issuance of Legal Instruments; Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA; Harnessing Regional Market	National Inter-Ministerial Committees (IITC) officially constituted and operational; Elimination of Tariffs and Issuance of Legal Instruments; Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Harnessing Regional Market Opportunities-Development of BMPs;	Opportunities-Development of BMPs;	Harnessing Regional Market Opportunities-Development of BMPs;	
	Enhancing Value Addition and value chain;	Enhancing Value Addition and value chain;	Enhancing Value Addition and value chain;	
	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;	
	Domesticating the COMESA and EAC harmonized standards;	Domesticating the COMESA and EAC harmonized standards;	Domesticating the COMESA and EAC harmonized standards;	
	Improving private sector compliance to market access requirements;	Improving private sector compliance to market access requirements;	Improving private sector compliance to market access requirements;	
	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;	
	Positioning the private sector to effectively compete under a single customs territory;	Positioning the private sector to effectively compete under a single customs territory;	Positioning the private sector to effectively compete under a single customs territory;	
	Development of Request position Paper;	Development of Request position Paper;	Development of Request position Paper;	
	National consultations and studies on requests;	National consultations and studies on requests;	National consultations and studies on requests;	
	Domesticating the EAC and COMESA Competition Regulations;	Domesticating the EAC and COMESA Competition Regulations;	Domesticating the EAC and COMESA Competition Regulations;	
	Awareness on Uganda's Competition laws and regulations;	Awareness on Uganda's Competition laws and regulations;	Awareness on Uganda's Competition laws and regulations;	
	COMESA Common Investment Area Agreement is signed and ratified;	COMESA Common Investment Area Agreement is signed and ratified;	COMESA Common Investment Area Agreement is signed and ratified;	
	(Comment: Note that this is a new project funded by COMESA with support from the EU);		(Comment: Note that this is a new project funded by COMESA with support from the EU);	
Total	701,726	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>701,726</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	701,726	0	166,925	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>166,925</i>	
<i>External Financing</i>	<i>701,726</i>	<i>0</i>	<i>0</i>	

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project Profile

Responsible Officer: Commissioner - Internal Trade

Objectives: Specifically, NTB Removal is concerned with:

- 1) Enhancing awareness, knowledge and influencing attitudes of the private and public sector

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

stakeholders about the NTB elimination mechanism and processes

2) Ensuring efficient utilization of the online NTB Information Exchange Facility by reporting occurrence of NTBs and tracking removal decision and actions. This will involve installation of satellite regional Information Exchange Facilities to facilitate site specific resolution.

3) Conducting research in alternative revenue sources for DLGs and training DLG officers, political leaders, and local government support programme officers in design and implementation of alternative revenue generation options to reduce the incentive for them to levy fees and enforce compliance through road block on major trade corridor routes.

4) Reforming policy and legal instruments and regimes to align them with Uganda's commitment under the different regional integration protocols.

5) Support District Local Governments to develop robust infrastructure around gazetted customs areas to enhance their respective revenue generation options and revamp the Uganda's border entry points with modern trade promotion facilities.

6) Improve and sustain effectiveness of the NMC and enhance the participation of MTIC officials in various NTB regional forums for resolution and evolution of regional policy and regulatory instruments for NTB removal.

Outputs: Annually, the Unit is expected to produce the following outputs.

- One IEC Annual Report.
- 4 quarterly Information Exchange Facility NTB Resolution Reports.
- One Study Report recommending alternative revenue sources for DLGs along major corridor routes
- 60 officials from DLGs trained in alternative revenue options design and implementation.
- 4 NTB Monitoring Reports prepared
- Three research studies to address strategic options for trade policy adjustments
- Four quarterly NMC reports and one Annual NTB EAC Regional Monitoring report

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.130	0.000	0.000	0.000
Total Donor Funding for Project	0.000	0.130	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 04 01 Trade Policies, Strategies and Monitoring Services	<p>A Prioritization matrix for the EAC Time Bound programme prepared;</p> <p>4 Policy papers developed and disseminated;</p> <p>6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;</p> <p>4 regional reports on EAC legally binding mechanisms and</p>	<p>a) Policy and Position Papers on NTBs Developed from Studies in NTB related areas:</p> <p>The Project Team visited Mutukula One Stop Border Post on 16th October to establish the causes of delay in construction of the OSBP on the Mutukula Uganda Border. The team proposed recommendations below to resolve the controversies surrounding the construction of the One Stop</p>	<p>Task Force to assist MTIC on the Institutional Structure of NMC established;</p> <p>Draft Structure for Establishment of NMC Prepared;</p> <p>Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;</p> <p>Research & Studies on NTB category specific areas</p>

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>dispute settlement produced and disseminated;</p>	<p>Border Post; - The Hon. Minister of Trade Industry and Cooperatives should convene an urgent meeting before end of this month with her colleagues Ministers of; MOWT, MOFPED, MOS MTIC, PO, MOIA. This meeting should be attended by the Director of Internal Security Organization, the Contractor, and the Development Agency TMEA to urgently resolve the problem; - An inter-Ministerial Committee composing of the same Ministers to occasionally monitor the progress of the OSPB. This is because interventions from individual Ministries at the level of Permanent Secretaries of the MOWT and the Commissioner General of URA are bearing minimal outcomes; - The Inter- Ministerial Committee should among others determine the fate of other government agencies that are not provided residential quarters under the OSPB because it hinders the effective implementation of the Integrated Board Management. This is the same case in Malaba Busia and Mirama Hills; - The Contractor should increase his manpower to 320 workers as had earlier been agreed with the Permanent Secretary of Ministry of Works in June 2014, and provide some to work at night so as to beat the December 2014 deadline; - Demolition of the Police Post and the Immigration Office should not delay the progress of the OSPB. This can be done at a later stage because these are to be converted into a parking yard and a green area respectively.</p> <p>With the view of reducing the cost of doing business in Uganda, a fact finding and verification mission on "Hidden Costs along the Northern Corridor" was conducted in November 2014. The objective of the mission was to determine the source of high costs levied on Uganda goods along the northern corridor.</p> <p>The study brought out the following recommendations for action: Governments of the region ought to take a concrete decision to analyze the threat of</p>	<p>conducted; Studies in NTB related areas conducted; Policy and position papers on NTBs developed & disseminated;</p>

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>hidden costs and institute measures that must curb the trend immediately as these shipping companies act with impunity.</p> <p>Decisions taken in the administration and implementation of the SCT should be aligned to international regulations and protocols provided for in the WTO rules and regulations and also in other protocols such as the revised Kyoto convention.</p> <p>It is also important to ensure that the SCT processes implemented do not undermine the broader framework of other national initiatives that are geared towards improving the economies of the partner states. H.E President Yoweri Kaguta Museveni signed the Free Trade Zones Act on the 2nd of February 2014 which promotes practices such as re packaging, re distribution and re-export of un-customed goods in a Free Trade area. Such initiatives can be grossly undermined if not aligned to decisions taken under the SCT.</p> <p>Constant engagement with shipping lines needs to be undertaken by the Government Ministries of Trade so as to scrap off the unnecessary charges imposed by these shipping lines at the Port of Mombasa. Some studies this year that are very recent as attached in the annexes below reflect what was also observed by our team. See annex 3 for statistical analysis of the findings as obtained from some of the institutions visited.</p> <p>A lead Government Ministry such as the Ministries of Trade for Policy direction should be designated, while Revenue Authorities of the region should only take the lead role of in implementation of the decisions of the Ministerial directives so that all negotiations and procedures to be implemented originate from a higher level of Government if arbitrary decisions have to be avoided.</p> <p>Data should be readily availed by KRA whenever requested for by other agencies of Government to enable transparent and clear accountability of actions taken</p>		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>to the stakeholders.</p> <p>B) Implementation of the NRSE Strategic Plan and M&E System for NTB Elimination</p> <p>6.1. Review of Work Plan The work plan is reviewed every six months and the next review is scheduled for January 2015.</p> <p>6.2. Review of M&E System for NTB Elimination: During the quarter, the project supported a project review that was commissioned by TMEA and conducted by Dr. Derk Bienen on 30th October 2014. The project also supported the Mid Term Review team that was preparing to conduct a project review on 8th-14th January 2015.</p> <p>c) Uganda Positions in Bilateral and Regional NTB Mechanisms Submitted:</p> <p>4.2. Consultative Forum and Sub-technical Committee meetings on elimination of NTBs The following consultative meetings were held during the quarter-</p> <ul style="list-style-type: none"> □ On 7th November 2014, the Quarterly meeting of the National Monitoring Committee on Elimination of Non-Tariff Barriers was held in preparation for the 16th EAC NTB Forum. During the meeting the following NTBs were raised by the private sector. <ul style="list-style-type: none"> • Denial of warehouse clearance regime for some products under the Single Customs Territory clearance processes at Mombasa • Increased number of check points by Uganda Revenue Authority both at transit routes and at the point of offloading goods. □ On 20th November 2014, the meeting of the Sub-Technical Committee on Transport and Logistics was held with the objective of addressing complaints regarding hidden costs that are charged by the shipping lines. The meeting was attended by the majority of the representatives of the shipping lines in Uganda. In this meeting, Uganda Shippers Council was tasked to submit a comprehensive list of the hidden 		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>costs as imposed by Shipping Lines to the Ministry, and the Ministry would hold another meeting jointly with Kenya to push the Shipping Lines to remove the hidden costs.</p> <ul style="list-style-type: none"> □ A stakeholders' Consultative meeting to review the performance of the NTB Project was held on 17th December 2014. □ Members of the Uganda National Monitoring Committee on Elimination of Non-Tariff Barriers participated in the 16th EAC Regional Forum on NTBs that was held in Kigali on 9th - 10th December 2014. <p>The following NTBs imposed by Uganda on other EAC partner States were resolved and at the same time those imposed by Uganda by other Partner States were also resolved.</p> <ul style="list-style-type: none"> •Uganda National of Standards resolved the practice of rubbing off batch numbers and self-life marks by hands on tropical heat products and there after rejecting them as substandard. •Burundi scrapped the fees charged by Ugandan vehicles from Uganda into Burundi •The costs of the insurance premium for the Regional Transit Bond Guarantee was revised down wards from 0.75% to 0.5% •Non recognition of SPS Certificates issued by Ministry of Agriculture Animal Industry and Fisheries by Kenyan Authorities was resolved •Multiple weighing of Ugandan trucks at Weighbridges within Kenya was resolved. Kenya now weight twice at Maria-Khani and Malaba/Busia Kenya Side while Uganda transit trucks are weight at the Border and at Mbarara for those enroute to Kigali •The lengthy and restrictive procedures for licensing Ugandan Container Freight Stations (CFSs) in Kenya were removed. Now Uganda CFSs are allowed to compete with Kenya CFSs within Kenya •Port Procedures manuals for Port operations were harmonized between Mombasa Port and Dar es salaam Ports •Non recognition of Rules of origin for Motor vehicles originating from Kenya into Uganda was resolved by all 		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<ul style="list-style-type: none"> Partner States adopting harmonized Rules of Origin •Ugandan Insurance Companies not being allowed to operate into Kenya was resolved and now Ugandan Insurance Companies (registered in Uganda) can operate in Kenya •Charging of 25% duty rate by Uganda Revenue Authority on strapping rolls manufactured in Kenya was resolved •Stopping and holding Uganda sugar exports to Kenya at Malaba/Busia Border was resolved □ A bilateral meeting between Uganda and Kenya on Trade related Issues and Non- Tariff Barriers was held on 17th December 2014 		
Total	30,000	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	
06 04 02 Trade Negotiation			<ul style="list-style-type: none"> Internal Conferences and Meetings on NTB Elimination advocacy Conducted; Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended; Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended; 	
Total	0	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 04 03 Capacity building for Trade Facilitating Institutions	<ul style="list-style-type: none"> 100 members of the NMC institutions trained on IEF reporting mechanism; 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF; 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms; 	<ul style="list-style-type: none"> a) Information Exchange Facility Linked to User Institutions 2.1.Procurement of Equipment: In the last quarter, the project prepared requisitions for the procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system. Awaiting completion of the procurement process by Trademark East Africa. 2.2.Signing of the MoU between MTIC & User Institutions: A Memorandum of Understanding on NTB Information Exchange Facility/NTB Reporting System was signed between Ministry of Trade, Industry and 	<ul style="list-style-type: none"> NMC institutions trained on IEF reporting Mechanism; Private Sector & Stakeholders trained on utilization of IEF; Stakeholder Trained on the EAC Reporting System; 	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Cooperatives and Uganda Clearing Industry and Forwarding Association (UCIFA) on 23rd October 2014. Four institutions in total have so far signed the MoU. These include-Uganda Police; Uganda National Bureau of Standards; Uganda National Roads Authority and Uganda Clearing Industry and Forwarding Association. MTIC is still discussing the draft MoU with Ministry of Agriculture, Animal Industry and Fisheries; Uganda Revenue Authority; Uganda Registration Services Bureau and the Department of Immigration.</p> <p>2.3. Monitoring Performance of NTB Reporting System: The performance of NTB Reporting System continued to be monitored. 187 complaints including test messages were received during the quarter.</p> <p>Of these 181 were test complaints and 6 of these were genuine complaints: 5 were resolved and one is still active.</p> <p>The resolved complaints are 1.The complaint on the forced payment of taxes at Mombasa without option of warehousing contrary to WCO rules (2)</p> <p>2.Customs under SCT have abolished IM7(Warehousing) on some selected items including Second hand clothes</p> <p>3.SAFMARINE denying my Company a DELIVERY ORDER after clearing the Cargo Under single Customs Territory in Kenya. Reason that they need a Kenyan firm to guarantee the Container not a Ugandan Clearing Firm and yet we committed/generated RCTG Bond.</p> <p>4.System delays at URA The unresolved complaint concerns wrongfully impounded sugar belonging to SIROCCO INVESTMENTS (K) LTD</p> <p>77 NTBs including test messages were received in October 2014 while 48 and 63 were received in November and December 2014 respectively.</p> <p>Request to Train IT Staff in the Language system was designed in and back end administration was submitted and the</p>		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		procurement process is going.		
		b) Capacity Building of Stakeholders Undertaken:		
		3.1. Training of NMC Institutions on NTB Reporting System:		
		During the quarter, the following NMC institutions were trained on the functionality of the NTB Reporting System;		
		<input type="checkbox"/> Two (2) IT Administrators of Uganda Registration Services Bureau were trained on 13th October 2014 at Kampala		
		<input type="checkbox"/> 40 members of the National Monitoring Committee (NMC) institutions were trained on 7th November 2014 at Kampala		
		<input type="checkbox"/> 50 officers of NMC Institutions were trained on 3rd December 2014 at Malaba Border.		
		<input type="checkbox"/> 50 Officers of Border Management Agencies were trained on 4th December 2014 at Busia Border		
		3.2 Training of Private Sector and Stakeholders on NTB Reporting System:		
		The following private sector stakeholders were trained on the functionality of the NTB Reporting System;		
		<input type="checkbox"/> Two UCIFA IT Administrators trained on 13th October 2014 at Kampala		
		<input type="checkbox"/> 100 members of Uganda Clearing Industry and Forwarding Association trained on 22nd October 2014 at Kampala		
		<input type="checkbox"/> 100 stakeholders were trained on 3rd December 2014 at Malaba Border		
		<input type="checkbox"/> 100 stakeholders were trained on 4th December 2014 at Busia border;		
	Total	30,000	0	25,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
06 04 04 Trade Information and Product Market Research	Four Quarterly communication strategy monitoring reports produced;	Communications Strategy for NTBS Implemented:	Equipment Procured;	
	100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;	5.1. Stakeholder Workshop on NTBS	MoU between MTIC & User Institutions signed;	
		On 26th November 2014, a presentation on NTBS was	Performance of NTB Reporting System monitored;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	2 Research Studies on NTB category specific areas conducted;	<p>presented to stakeholders during the workshop on "Validation of the Study to Review Implementation and Awareness of the Single Customs Territory".</p> <p>5.2 Media Training Workshops</p> <p><input type="checkbox"/> 50 journalist based at Tororo and Malaba border were trained on 2nd December 2014 at Malaba border</p> <p><input type="checkbox"/> 50 journalist based at Busia Border were trained on 4th December 2014 at Busia</p> <p>NTB Promotional materials and demonstration of functionality of the NTB Reporting System was done during the one week of Uganda Manufacturers Association Independence Trade Fair in October 2014.</p> <p>During the 5th Trade, Industry and Cooperatives Joint Sector Review Conference on 28th October 2014 NTB Project displayed and distributed promotional material on NTB Elimination.</p> <p>Attended TMEA stakeholders forum on November 3rd to 4th 2014 in Nairobi Kenya where we showcased the NTB reporting system.</p> <p>5.3 Production of Promotional materials and procurement of Media: New promotional materials were not produced due the delayed process of procuring a creative and monitoring media firms.</p> <p>Creative and Media Monitoring firms were procured and inception meetings held. Draft Standard Operating Procedures were developed for Uganda Police.</p> <p>Beneficiary stories were developed and published to promote usage of the NTB Reporting System.</p> <p>Social media platforms were maintained to support public and stakeholder engagement about the NTB Reporting System.</p> <p>5.4 Update Physical & online</p>	<p>Baseline Survey for Monitoring Indicators conducted</p> <p>Stakeholder workshop on NTBs held;</p> <p>Media training workshops held</p> <p>Promotional materials produced & Media procured;</p> <p>IEF Launched</p> <p>Update Physical & online documentation center;</p> <p>Communication Strategy Implementation monitored;</p>

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 04 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		documentation Centre: The terms of reference for maintenance and support of the reporting system and the development of an online document centre were finalized and the procurement process is ongoing.		
		5.5 Monitoring of Communication Strategy: The communication strategy continued to be monitored throughout the quarter.		
Total	29,951	0	15,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	
<i>External Financing</i>	<i>29,951</i>	<i>0</i>	<i>0</i>	
06 04 8 Trade Infrastructure Development	Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders; Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;	Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders; Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;	Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders; Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;	
Total	40,000	0	10,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	
<i>External Financing</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	129,951	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>129,951</i>	<i>0</i>	<i>0</i>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary – Finance and Administration

Services: The mandate of this Vote Function is to provide essential administrative, auxiliary facilities and financial related services to the Ministry. Its functions are to;

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 HQs and Administration	Undersecretary - Finance and Administration
15 Internal Audit	Senior Internal Auditor
17 Policy and Planning	Asst. Commissioner - Policy and Planning
Development Projects	
0248 Government Purchases and Taxes	Undersecretary - Finance and Administration

Programme 01 HQs and Administration

Programme Profile

Responsible Officer: Undersecretary - Finance and Administration

Objectives: The mandate of this Programme is to provide essential administrative, auxiliary facilities and financial related services to the Ministry. It's specific objective is to provide policy guidance and strategic leadership to the Ministry, effectively and efficiently manage the Ministry's physical, human and financial resources.

This Programmes' 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;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

- Manage the Ministry's public relations.

- Outputs:**
- Provide the required administrative and logistical support for efficient and effective service delivery and a conducive working environment;
 - Facilitate Ministerial policy formulation;
 - Coordinate planning and policy implementation in the sector;
 - Monitor, evaluate and supervise Projects, Subventions and Agencies affiliated to and Supported by the Ministry;
 - Manage the Physical, Financial and Human resources of the Ministry;
 - Ensure efficient utilization and accountability of resources;
 - Coordinate recruitment, induction, deployment and related staffing matters for efficient Staff establishment control;
 - Develop and implement training plans, coordinate staff development and skills enhancement;
 - Provide routine management support activities;
 - 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 49 01 Policy, consultation, planning and monitoring services	Office of the PS: 1. Strategic Policy Guidance provided to the Ministry and Sector Institutions; 2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite; 3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; 4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments; 5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; 6. Statutory, Trust and other special program institutions under the sector overseen and supervised;	Office of the PS: 1. Strategic Policy Guidance provided to the Ministry and Sector Institutions; 2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite; 3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; 4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments; 5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; 6. Statutory, Trust and other special program institutions under the sector overseen and supervised;	Office of the PS: 1. Strategic Policy Guidance provided to the Ministry and Sector Institutions; 2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite; 3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; 4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments; 5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; 6. Statutory, Trust and other special program institutions under the sector overseen and supervised;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	407,108	244,020	407,108	
<i>Wage Recurrent</i>	<i>211,316</i>	<i>119,224</i>	<i>211,316</i>	
<i>Non Wage Recurrent</i>	<i>195,792</i>	<i>124,796</i>	<i>195,792</i>	
06 49 02 Sector Coordination and Administrative Services	<p>A) Administrative Secretaries+Office Supervision:</p> <ol style="list-style-type: none"> Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry events organised; Public Relations ensured; <p>B) Accounts Section:</p> <ol style="list-style-type: none"> Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and books of accounts maintained; Advances accounted for; Compliance with PFAA and Financial Regulations ensured; Payments made and Funds disbursed; IFMS Recurrent Costs; <p>C) Procurement and Disposal Unit:</p> <ol style="list-style-type: none"> All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA on matters within its jurisdiction; Secretariat to the Contracts Committee maintained; Procurement and Disposal Activities of the Ministry planned and coordinated; Procurement and Disposal procedures recommended; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Bidding documents issued; A Providers list maintained; Contract documents prepared; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; <p>D) ICT and Resource Centre:</p> <ol style="list-style-type: none"> Use of Information and 	<p>A) Administrative Secretaries+Office Supervision:</p> <ol style="list-style-type: none"> Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained in good working condition; Ministry events organised; Public Relations ensured; <p>B) Accounts Section:</p> <ol style="list-style-type: none"> Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and books of accounts maintained; Advances accounted for; Compliance with PFAA and Financial Regulations ensured; Payments made and Funds disbursed; IFMS Recurrent Costs; <p>C) Procurement and Disposal Unit:</p> <ol style="list-style-type: none"> All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA on matters within its jurisdiction; Secretariat to the Contracts Committee maintained; Procurement and Disposal Activities of the Ministry planned and coordinated; Procurement and Disposal procedures recommended; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Bidding documents issued; A Providers list maintained; Contract documents prepared; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; <p>D) ICT and Resource Centre:</p> <ol style="list-style-type: none"> Use of Information and 	<p>A) Administrative Secretaries+Office Supervision:</p> <ol style="list-style-type: none"> Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry events organised; Public Relations ensured; <p>B) Accounts Section:</p> <ol style="list-style-type: none"> Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and books of accounts maintained; Advances accounted for; Compliance with PFAA and Financial Regulations ensured; Payments made and Funds disbursed; IFMS Recurrent Costs; <p>C) Procurement and Disposal Unit:</p> <ol style="list-style-type: none"> All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA on matters within its jurisdiction; Secretariat to the Contracts Committee maintained; Procurement and Disposal Activities of the Ministry planned and coordinated; Procurement and Disposal procedures recommended; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Bidding documents issued; A Providers list maintained; Contract documents prepared; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; <p>D) ICT and Resource Centre:</p> <ol style="list-style-type: none"> Use of Information and 	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; 2. Document Depository maintained; 3. Public Relations of the Ministry managed; 4. Information sharing within the Ministry promoted and information disseminated to the Public; E) Ministry's Common Costs: 1. Water; 2. Electricity; 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers' Offices and Boardroom; 6. Newspapers for all Ministry Staff (New Vision+Monitor); 7. Security at Premises provided;	Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; 2. Document Depository maintained; 3. Public Relations of the Ministry managed; 4. Information sharing within the Ministry promoted and information disseminated to the Public; E) Ministry's Common Costs: 1. Water; 2. Electricity; 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers' Offices and Boardroom; 6. Newspapers for all Ministry Staff (New Vision+Monitor); 7. Security at Premises provided;	1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; 2. Document Depository maintained; 3. Public Relations of the Ministry managed; 4. Information sharing within the Ministry promoted and information disseminated to the Public; E) Ministry's Common Costs: 1. Water; 2. Electricity; 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers' Offices and Boardroom; 6. Newspapers for all Ministry Staff (New Vision+Monitor); 7. Security at Premises provided;	
Total	942,920	487,849	942,920	
<i>Wage Recurrent</i>	<i>165,137</i>	<i>80,097</i>	<i>165,137</i>	
<i>Non Wage Recurrent</i>	<i>777,783</i>	<i>407,752</i>	<i>777,783</i>	
06 49 03 Ministerial Support Services	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; 2. Inland and international meetings attended; 3. Ministry events 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;	
Total	577,411	335,420	577,411	
<i>Wage Recurrent</i>	<i>71,747</i>	<i>17,872</i>	<i>71,747</i>	
<i>Non Wage Recurrent</i>	<i>505,664</i>	<i>317,549</i>	<i>505,664</i>	
06 49 07 Human Resource Management Services	Human Resource and Registry: 1. Staff sensitised on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff 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;	Human Resource and Registry: 1. Staff sensitised on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff 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;	Human Resource and Registry: 1. Staff sensitised on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff 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;	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	8. Staff records regularly kept up to date;	8. Staff records regularly kept up to date;	8. Staff records regularly kept up to date;	
	9. Payroll management improved;	9. Payroll management improved;	9. Payroll management improved;	
	10. Gender issues mainstreamed;	10. Gender issues mainstreamed;	10. Gender issues mainstreamed;	
	11. Staff sponsorships for several Master's Programmes and short courses organised;	11. Staff sponsorships for several Master's Programmes and short courses organised;	11. Staff sponsorships for several Master's Programmes and short courses organised;	
	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	
	13. Ministry Registry and Archives maintained;	13. Ministry Registry and Archives maintained;	13. Ministry Registry and Archives maintained;	
	14. Staff Result-oriented Performance management system maintained;	14. Staff Result-oriented Performance management system maintained;	14. Staff Result-oriented Performance management system maintained;	
Total	250,009	135,951	250,009	
<i>Wage Recurrent</i>	<i>91,593</i>	<i>30,608</i>	<i>91,593</i>	
<i>Non Wage Recurrent</i>	<i>158,416</i>	<i>105,343</i>	<i>158,416</i>	
06 49 51 Contributions and Memberships to International Organisations	Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO), the International Bureau of Exhibitions (IBE) and others;	Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO)	Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO), the International Bureau of Exhibitions (IBE) and others;	
	(Comment: Outputs require a total resource allocation of UShs. 2,791,259,076 only, of which UShs. 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)		(Comment: Outputs require a total resource allocation of UShs. 2,791,259,076 only, of which UShs. 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)	
Total	400,001	216,393	400,001	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>400,001</i>	<i>216,393</i>	<i>400,001</i>	
06 49 99 Arrears				
Total	54,287	23,794	404,093	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>54,287</i>	<i>23,794</i>	<i>404,093</i>	

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 01 HQs and Administration

GRAND TOTAL	2,631,736	1,443,427	2,981,542
Wage Recurrent	539,793	247,800	539,793
Non Wage Recurrent	2,091,943	1,195,627	2,441,749

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 2014/15, 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.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 15 Internal Audit

- 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 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.

7/1/2014

6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 01 Policy, consultation, planning and monitoring services	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;
Total	63,622	35,371	63,622
<i>Wage Recurrent</i>	<i>24,318</i>	<i>9,770</i>	<i>24,318</i>
<i>Non Wage Recurrent</i>	<i>39,304</i>	<i>25,601</i>	<i>39,304</i>
GRAND TOTAL	63,622	35,371	63,622
<i>Wage Recurrent</i>	<i>24,318</i>	<i>9,770</i>	<i>24,318</i>
<i>Non Wage Recurrent</i>	<i>39,304</i>	<i>25,601</i>	<i>39,304</i>

Programme 17 Policy and Planning

Programme Profile

Responsible Officer: Asst. Commissioner - Policy and Planning

Objectives: Mandate:
The Unit is responsible for policy research and analysis, planning, monitoring and evaluation

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 17 Policy and Planning

of strategies and programmes across the Ministry and its Agencies.

Vision:

"A well coordinated result-oriented implementation of Sector Policies and Strategies."

Mission:

"To advise on the formulation of sound Sector Policies and Strategies, maximize institutional mobilization of funds, ensure efficient allocation and financial accountability so as to achieve rapid and sustainable Sector growth and development."

Outputs: Functions of the Policy and Planning Unit

- =====
1. Assist Ministry departments in formulating fundable projects
 - a) Circulating format for the projects
 - b) Organizing a workshop to review the projects
 - c) Fine tuning fundable projects
 2. Assist in the Ministry departments in the preparation of the budget framework paper
 - a) Circulating a budget call circular to departments
 - b) Circulating a work plan template
 - c) Reviewing individual departmental draft work plans
 - d) Organizing a workshop to review all draft work plans
 - e) Entering all the work plans, item budgets and half year reports into the OBT
 - f) Producing a budget framework paper
 3. Assist the Ministry departments in drawing annual and quarterly work plans
 - a. Preparing annual work plans
 - b. Preparing quarterly work plans
 4. Preparing Ministerial Policy Statements;
 - a) Updating reports up to third quarter of every financial year
 - b) Updating annual work plans and item budgets in the OBT
 - c) Organize a meeting by heads of departments and institutions to review the draft MPS
 5. Prepare quarterly, biannual and annual report for submission to Office of the Prime Minister and MFPED
 - a) Circulating reporting formats to departments
 - b) Preparing quarterly reports
 - c) Preparing biannual reports
 - d) Preparing annual report
 6. Coordinating, monitoring and evaluating the sectoral economic plans and programmes
 - a) Analyzing national budget frameworks, drafting and disseminating short reports on the economic performance of the sector.
 7. Review strategies, projects and programmes and ensure their implementation
 - a) Analyzing both project and programs of the Ministry in terms of objectives and activities
 - b) Analyzing the levels of implementations for projects and programs
 - c) Bring to the attention of the accounting officer the performance levels of project
 8. Enhancing awareness of Governments' economic development policies and programmes

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 17 Policy and Planning

through continued engagement with stakeholders

- a) Disseminating policy briefs in relation to the sector to relevant stakeholders through workshops
- b) Undertaking policy awareness

9. Collecting, processing, managing and analyzing sector related data and disseminating information to stakeholders and the general public

- a) Describing data collection procedures and including the description with the outline of the data gathering instrument(s)
- b) Pretesting the questionnaire in an actual field situation
- c) Organizing the Data
- d) Coding the Data
- e) Analyzing the data
- f) Offering Interpretations
- g) Writing the Report
- h) Disseminating information

10. Formulating methods and developing appropriate data collection procedures, designing questionnaires, field manuals and data collection manuals

11. Compiling statistical data and reports on survey findings

- a) Collecting secondary data from recent censuses, vital statistics and surveys

12. Development and management of statistical databases relevant to Ministry.

- A) Developing departmental specific databases
- b) Securing security for the databases

13. Undertaking Policy Research on issues identified by the productive sectors, analyze them and make recommendations;

14. Support policy formulation at the Ministry by providing the policy research and analysis that is an essential component for evidence-based.

15. Design and conduct both short and long-term research programs as requested.

16. Analyzing the impact of economic policies on ministry programmes

- a) Identifying and disseminating the lessons learned from experience and by framing recommendations drawn from evaluation findings.

17. Advising the Permanent Secretary on the desirable Policy changes;

18. Monitoring Results Oriented Management (ROM) policy performance in the Ministry;

19. Liaising with all Ministry stakeholders to ensure the attainment of the Ministry's objectives.

Workplan Outputs for 2014/15 and 2015/16

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 17 Policy and Planning

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 01 Policy, consultation, planning and monitoring services	<p>Sector Budget Framework Paper submitted by 15th November 2014;</p> <p>Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2015;</p> <p>Annual Joint Trade, Industry and Cooperatives Sector Review organised and conference report prepared;</p> <p>Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;</p> <p>Four Quarterly Monitoring and Evaluation Reports produced to inform submissions to MoFPED and OPM;</p> <p>Four Sector Working Group Review meetings and Strategic Reports;</p> <p>Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;</p> <p>Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;</p> <p>Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;</p> <p>Sector Strategic Development Plan updated and reviewed;</p>	<p>Sector Budget Framework Paper for FY 2015/16 was prepared and in draft with supporting workplans and budgets from the Sector's Ministries, Departments and Agencies;</p> <p>The 5th Annual Joint Trade, Industry and Cooperatives Sector Review Conference was held on 27th November 2014 under the theme "". The Conference was widely attended by various stakeholders cutting across the Sector. At the Conference, the Ministry's Services Directory was launched;</p> <p>The Sector was adequately represented in the Local Government Budget Consultative meetings that were organised and facilitated by MoFPED;</p> <p>Quarterly Progress Reports prepared and submitted to MoFPED and OPM;</p> <p>Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;</p> <p>Sector Issues Paper prepared and submitted to inform the National Development Plan II in collaboration with the National Planning Authority (NPA);</p> <p>Sector submission and issues well represented in the draft of the coming United Nations Development Assistance Framework (UNDAF) in collaboration with UNDP and NPA;</p>	<p>Sector Budget Framework Paper submitted by 15th November 2015;</p> <p>Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2016;</p> <p>Annual Joint Trade, Industry and Cooperatives Sector Review organised and conference report prepared;</p> <p>Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;</p> <p>Four Quarterly Monitoring and Evaluation Reports produced to inform submissions to MoFPED and OPM;</p> <p>Four Sector Working Group Review meetings and Strategic Reports;</p> <p>Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;</p> <p>Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;</p> <p>Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;</p> <p>Sector Strategic Development Plan updated and reviewed;</p>
Total	398,911	294,867	398,911
<i>Wage Recurrent</i>	<i>121,616</i>	<i>46,728</i>	<i>121,616</i>
<i>Non Wage Recurrent</i>	<i>277,295</i>	<i>248,139</i>	<i>277,295</i>
06 49 08 Research, Information and Statistical Services	<p>MoTIC Statistical Abstract 2014;</p> <p>Guidelines on compilation of Business profiles at the Local Governments;</p> <p>Sector Strategic Plan for Statistics (2013 - 2018);</p> <p>Coordinated Sector Statistical Development activities;</p> <p>(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)</p>	<p>None</p>	<p>MoTIC Statistical Abstract 2015;</p> <p>Guidelines on compilation of Business profiles at the Local Governments;</p> <p>Sector Strategic Plan for Statistics (2013 - 2018);</p> <p>Coordinated Sector Statistical Development activities;</p> <p>(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)</p>

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Programme 17 Policy and Planning

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	18,480	18,405	18,480
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,480</i>	<i>18,405</i>	<i>18,480</i>
GRAND TOTAL	417,391	313,272	417,391
<i>Wage Recurrent</i>	<i>121,616</i>	<i>46,728</i>	<i>121,616</i>
<i>Non Wage Recurrent</i>	<i>295,775</i>	<i>266,544</i>	<i>295,775</i>

Project 0248 Government Purchases and Taxes

Project Profile

Responsible Officer: Undersecretary - Finance and Administration

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: The expected outputs of the project include:

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

Start Date: 7/1/2007 **Projected End Date:** 6/30/2021

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 02 Sector Coordination and Administrative Services	The Ministry's Office premises and other physical assets maintained;	The Ministry's Office premises and other physical assets maintained;	The Ministry's Office premises and other physical assets maintained;
Total	27,594	18,677	135,594
<i>GoU Development</i>	<i>27,594</i>	<i>18,677</i>	<i>135,594</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 49 75 Purchase of Motor Vehicles and Other Transport Equipment	3 Motor Vehicles procured to facilitate transport for the Ministers;	Three Motor Vehicles were procured for the Ministers, and taxes fully paid for.	3 Motor Vehicles procured to facilitate transport for Field Exercises;

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function: 06 49 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(Comment: More motor vehicles are required to boost Ministry operations because it is a newly created Ministry)			
Total	619,500	408,699	309,000	
<i>GoU Development</i>	<i>619,500</i>	<i>408,699</i>	<i>309,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 76 Purchase of Office and ICT Equipment, including Software	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured;	ICT Equipment was procured to maintain the computer network and other user demands;	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured;	
Total	20,363	10,663	61,401	
<i>GoU Development</i>	<i>20,363</i>	<i>10,663</i>	<i>61,401</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 49 78 Purchase of Office and Residential Furniture and Fittings	Furniture and Fittings procured for new staff and their offices;	Furniture and fittings procured for some Offices;	Furniture and Fittings procured for new staff and their offices;	
Total	23,600	13,600	10,000	
<i>GoU Development</i>	<i>23,600</i>	<i>13,600</i>	<i>10,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	691,057	451,639	515,995	
<i>GoU Development</i>	<i>691,057</i>	<i>451,639</i>	<i>515,995</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 015 Ministry of Trade, Industry and Cooperatives						
Vote Function: 0601 Industrial and Technological Development						
Stage of Iron and Steel policy formulation	N/A	N/A	No info	Policy Published and Disseminated		
Stage of Sugar Act formulation	N/A	N/A	No info	Draft Sugar Control Act submitted to Cabinet		
Stage of UDC Act formulation	N/A	N/A	No info	UDC Act submitted to Parliament		
No. of participants trained in value addition, business management & marketing	N/A	240	No info	200	400	400
Vote Function Cost (UShs bn)	6.828	7.267	4.854	13.267	12.435	15.069
<i>VF Cost Excluding Ext. Fin</i>	<i>6.828</i>	<i>7.267</i>	<i>4.854</i>			
Vote Function: 0602 Cooperative Development						
Stage of Cooperatives Societies Amendment Act formulation	N/A	N/A	No info	Cooperatives Societies Amendment Act submitted to Parliament		
No. of cooperatives Societies	N/A	10	No info	25	50	50

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
audited						
Vote Function Cost (US\$ bn)	0.712	1.403	1.056	1.403	1.154	1.367
<i>VF Cost Excluding Ext. Fin</i>	0.712	1.403	1.056			
Vote Function:0604 Trade Development						
Stage of Competition and Consumer Protection Policy formulation	N/A	N/A	No info	Submitted to Cabinet		
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	N/A	Yes	No info	Yes	Yes	Yes
No. of Non-Tariff Barriers addressed	N/A	10	No info	12	10	10
No. of companies/firms supported to participate in Trade fairs and exhibitions	N/A	15	No info	15	15	
Vote Function Cost (US\$ bn)	2.204	6.516	2.388	4.946	5.813	8.113
<i>VF Cost Excluding Ext. Fin</i>	2.204	3.370	2.388	4.170	N/A	N/A
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.801	3.574	2.072	3.574	4.741	5.644
<i>VF Cost Excluding Ext. Fin</i>	4.801	3.574	2.072			
Cost of Vote Services (US\$ Bn)	14.544	18.761	10.370	23.191	24.142	30.193
<i>Vote Cost Excluding Ext Fin.</i>	14.544	15.614	10.370	23.191	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, have the following strategies to implement in the Medium Term.

Industrial Sector

- 1) Enhance value addition to primary products
- 2) Build capacity in specific targeted skills needed for value addition
- 3) Promote and strengthen industrial development
- 4) Promote Small and Medium Enterprises (SME) industrial development
- 5) Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness
- 6) Strengthen research and technology developments in industrial application.
- 7) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives Sector

- 8) Strengthen the policy and legal framework of co-operative Societies
- 9) Increase Productive capacity and Productivity of the Members of the Cooperative Movement
- 10) Promote cooperative education and training
- 11) Promote Value Addition and Collective Marketing
- 12) Improve access to financial services for the co-operative Institutions.
- 13) Strengthen the capacity of Co-operative institutions
- 14) Promote Partnerships and linkages
- 15) Establish and strengthen co-operative information systems
- 16) Expand the scope and range of co-operative enterprises

Trade Sector

- 17) Strengthen the policy, legal and regulatory frameworks.
- 18) Implement measures to reduce the time and cost of starting a business.
- 19) Develop and implement a national trade information system

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- 20) Develop human resource in trade related issues
- 21) Increase awareness on the available financing options and standards
- 22) Negotiate better market access for Ugandan goods and services
- 23) Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
- 24) Develop trade infrastructure
- 25) Establish relevant institutions and structures for enhancing infrastructure delivery and standards
- 26) Enhance branding of products and services
- 27) Promote effective positioning of Uganda's products and services in international markets
- 28) Strengthen coordination of trade institutions
- 29) Promote equal opportunities to women, youth and disadvantaged groups

Quality Assurance and Standards

- 30) Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
- 31) Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
- 32) Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
- 33) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
- 34) Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
- 35) Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
- 36) Promote the application and use of standards in industry to enhance quality and competitiveness.
- 37) Evolve innovative and sustainable funding business models to attract increased funding.

(i) Measures to improve Efficiency

Through the Tourism, Trade and Industry Sector Working Group, 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 Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Ministry's Vote Functions, the Departments and Agencies shall, in FY 2015/16 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 Functions 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

Vote: 015 Ministry of Trade, Industry and Cooperatives

attainment of Value for Money and efficiency in service delivery.

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Ministry vehicles. This will cut the cost by more than 92%.

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

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(ii) Vote Investment Plans

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

All attempts to develop this infrastructure in the sector are guided by key policy framework documents such as;

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

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	8.3	6.1	7.7	8.2	44.3%	26.2%	31.7%	27.3%
Grants and Subsidies (Outputs Funded)	4.7	5.9	5.4	6.3	25.2%	25.6%	22.3%	20.8%
Investment (Capital Purchases)	5.7	11.2	11.1	15.7	30.5%	48.2%	46.0%	51.9%
Grand Total	18.8	23.2	24.1	30.2	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output <i>UShs Thousand</i>			
Vote Function:	06 01 Industrial and Technological Development		
<i>Project 1111 Soroti Fruit Factory</i>			
060177 Purchase of Specialised Machinery & Equipment			UDC Value Addition Projects for Tea in Kabale and Kisoro (Awaiting own project code): Formation and facilitation of a multi sectoral technical working group (taskforce); Empowerment of the key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc; Establish "turn-key" value addition facilities as specified in the Cabinet Directive Minute 282 CT 2014 or otherwise seen fit; Commence operations through UDC subsidiaries or special purpose investment entities (this will include the provision of the required working capital;

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	6,000,000
<i>GoU Development</i>	0	0	6,000,000
<i>External Financing</i>	0	0	0
060180 Construction of Common Industrial Facilities	<p>Fruit farmers mobilized and trained as productive units of the value chain;</p> <p>Ground breaking of the factory undertaken;</p> <p>orange & mango Juice analysis report produced by UIRI & Makerere University;</p> <p>customers taste & preference analysis report produced for the sampled juices;</p> <p>Consultant secured to develop technical designs & BOQs for underground water tank;</p> <p>Technical designs & BOQs produced for the underground water tank;</p> <p>land for waste disposal secured;</p> <p>EIA consultant for the waste disposal site secured;</p> <p>Final EIA report produced for the waste disposal site;</p> <p>Soroti fruit factory publicized;</p> <p>Security services provided at the project site;</p> <p>EIA certificate secured for waste disposal site;</p> <p>Consultant secured to develop the ICT infrastructure;</p> <p>Contractor secured for the construction & installation of an underground water tank;</p> <p>solid waste disposal site fenced;</p> <p>Technical designs & BOQs produced for the ICT infrastructure;</p> <p>Underground water tank constructed;</p> <p>capacity for the project implementation team enhanced;</p> <p>leveled waste disposal site & other facilities constructed;</p> <p>Plant personnel recruited;</p>	<p>Mobilized and trained 1,686 and 658 fruit farmers in Katakwi and Amuria districts respectively, as productive units of the value chain;</p> <p>Greening around the Factory to be undertaken in Quarter Four;</p> <p>Product development for Orange and Mango Juice undertaken (juice yield, sensory analysis);</p> <p>Waste disposal land surveyed and valued;</p> <p>UIA is providing security at the project site;</p> <p>Project Taskforce meetings held;</p> <p>Project progress reports produced;</p> <p>Project administrative expenses paid;</p> <p>Project unit is up-to date with agro-industry technical regulations;</p> <p>Draft Terms of Reference for the Business Plan of Soroti Fruits Ltd prepared;</p> <p>On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding;</p> <p>The daily production capacity of the plant will be 120 metric</p>	<p>Collect orange & mango samples & carry out an analysis on the juices produced;</p> <p>Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice;</p> <p>Carry out bench marking of the fruit industry in the EAC;</p> <p>Carry out publicity activities for the project;</p> <p>Provide site security services (Uganda Police facilitation);</p> <p>Hold Taskforce meetings;</p> <p>Monitoring and evaluating the implementation of the project activities;</p> <p>Project administrative expenses;</p> <p>Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;</p> <p>Procure a consultant to prepare designs and BOQs for the ICT infrastructure;</p> <p>Prepare technical designs & BOQs for the ICT infrastructure;</p> <p>Procure a contractor to install the ICT infrastructure;</p> <p>Install the ICT infrastructure;</p> <p>Capacity for the project implementation team enhanced;</p> <p>Procure a contractor to develop the waste disposal site;</p> <p>Development of the waste disposal land;</p> <p>Recruit Plant Personnel;</p> <p>Procure vehicles for distribution of the final products;</p> <p>Operating the fruit factory;</p>

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Potential customers for the pulp & concentrates identified;	tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory;	
	Contractor procured to install the ICT infrastructure;		
	factory vehicles (trucks) procured;		
	project Taskforce meetings held;		
	Project progress reports produced;	Product development undertaken (juice yield, sensory analysis), and Orange & mango Juice analysis report produced by UIRI & Makerere University;	
	Projects Unit upto date with the latest agro-industry technical regulations and their impact on competitiveness of agro-processing enterprises	Customers taste & preference analysis report produced for the sampled juices;	
	project Administrative expenses;	Project unit versed with agro-industry technical regulations;	
		Six (6) staff trained i.e. Senior Project Officer, HR & Admin Manager, Senior procurement Officer, Senior Accountant, Senior personal Secretary, IT officer in UDC;	
		Best Evaluated bidder secured to supply IT equipment;	
		Teso Fruit Factory in Soroti district publicized with Publicity materials & T-Shirts;	
Total	4,846,906	4,594,853	4,482,787
<i>GoU Development</i>	<i>4,846,906</i>	<i>4,594,853</i>	<i>4,482,787</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

The following key policy and process actions will be carried out to address Vote Function performance issues as highlighted in the table.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 01 Industrial and Technological Development			
<i>VF Performance Issue: Inadequate Requisite Technical Skills for Industrial Development</i>			
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international 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
	The Ministry is currently organising for the Jua-Kali/Nguvu Kazi Exhibition in which MSMEs and other local artisans are expected to		

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	participate;		
<i>VF Performance Issue: Low Industrial Support Infrastructure (Juakali Common Facilities, Produce Warehouses and Processing Facilities)</i>			
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	Request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises. This will facilitate the formal presentation of the structure before Cabinet for approval since funding for it is already provided within the Vote Ceiling. After Cabinet approval, recruitment of MSMEs Officers for the Directorate will commence; The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme; The Ministry undertook groundbreaking for the Soroti Fruit Processing factory that is expected to buy in produce from farmers in the Teso Region and thereby improve their livelihoods;	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 among Industrial Sector Players</i>			
		Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	A fully operational Tourism, Trade and Industry Sector Working Group; Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects;
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue: A Weak Cooperative Movement to galvanise the Production, Processing and Marketing of the various Produce and Natural Resources</i>			
		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; Promote produce bulking & process	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; Promote bulking and processing
<i>VF Performance Issue: Weak Governance of the Cooperatives</i>			
Intesify supervision/monitoring/inspection missions to Cooperative	The Ministry has in this Quarter inspected four cooperatives, participated in	Intesify supervision/monitoring/inspection missions to Cooperative	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Societies all over the Country; Continue with sensitisation of cooperative members;	the Board meeting of one, collected performance data on 3 societies, and even gone as far as participating in a Court Case involving a Cooperative on Governance issues;	Societies all over the Country; Continue with sensitisation of cooperative members;	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	The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses.	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 in the Domestic, Regional and International Markets</i>			
		Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	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>			
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;	The Ministry has conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy; Developed the Trade in Services Policy to a ready draft for Stakeholder consultations; Prepared a draft Bill to Domesticate the COMESA Treaty; and, Continued the formulation of the Competition Bill; The Ministry also organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet;	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>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	The Ministry has a functional TTI Sector Working Group which still requires to meet more regularly; With the support of the TRACE II Programme, the Ministry successfully held the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across the Government whose contributions facilitate Trade;	Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	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			

Vote Overview

Vote: 015 Ministry of Trade, Industry and Cooperatives

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate facilitation of Export Product Development and Promotion Initiatives</i>			
			Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion
Vote Function: 06 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate resources available to facilitate the Sector Regulatory and Coordination Functions</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;	Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;
<i>VF Performance Issue: Inadequate Staffing Levels and Facilitation of Staff</i>			
Recruitment of more staff in the Ministry within the Wage Provision as was given clearance in FY 2012/13; Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	The Ministry requested the Public Service Commission to advertise about 20 vacancies for filling; The Ministry requested MoFPED to avail it with a Certificate of Clearance of Financial Obligations/No Objection that would allow MoPS to table a Cabinet Memo to establish and recruit officers into the Directorate of Micro, Small and Medium Enterprises; The Ministry has slightly improved the motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;	Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Fill all the vacant posts in the Ministry's Approved Staff Establishment Structure; Provide Staff with adequate tools and equipment to facilitate their duties; Provide a conducive environment and welfare to support and motivate Staff;
<i>VF Performance Issue: Weak Coordination and Monitoring Frameworks for implementation of Sector Programmes</i>			
		Operationalise TIC Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 015 Ministry of Trade, Industry and Cooperatives

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	6.828	7.267	4.854	13.267	12.435	15.069
0602 Cooperative Development	0.712	1.403	1.056	1.403	1.154	1.367
0604 Trade Development	2.204	6.516	2.388	4.946	5.813	8.113
0649 Policy, Planning and Support Services	4.801	3.574	2.072	3.574	4.741	5.644
Total for Vote:	14.544	18.761	10.370	23.191	24.142	30.193

(i) The Total Budget over the Medium Term

The Vote 015 Ministry of Trade, Industry and Cooperatives comprises of budgetary resources for both the Ministry and five of its Agencies that are still receiving subventions through it. These include: (1) the Uganda Development Corporation that receives a total of US\$ 5.805 billion, through Vote Function 0601 Industrial and Technological Development, for operations (US\$ 1.179 billion) and for its two project undertakings (US\$ 4.626 billion); (2) the Management Training and Advisory Centre that receives a total of only US\$ 58 million, through Vote Function 0601 Industrial and Technological Development, for staff wage support; (3) the Uganda Warehouse Receipt System Authority that receives a total of US\$ 500 million, through the Vote Function 0602 Cooperative Development, for operations; (4) the Uganda Export Promotion Board that receives a total of US\$ 1.218 billion, through Vote Function 0604 Trade Development, for operations; and, (5) the AGOA Monitoring Unit that receives a total of US\$ 742 million, through Vote Function 0604 Trade Development, for operations. This leaves the Ministry Technical and Administrative Departments with a total of US\$ 14.879 billion, of which US\$ 7.291 billion is GoU Resource towards Wages, Operational and Development Activities. Further scrutiny of the actual Ministry budgetary resource would reveal that each of the Technical Departments is left with an average of at least US\$ 100 million to implement policy interventions while the other resource is expended on administrative and operational overheads to support those interventions. The Vote is expecting an additional Vote Function called “MSME Development” that shall cater for the Directorate of MSMEs and its two Departments, along with a subvention for MSME Services currently implemented by one of the Government Agencies through the Vote 008 Ministry of Finance, Planning and Economic Development. This Vote Function is therefore expected to come along with additional budgetary resource.

The Uganda Cleaner Production Centre (UCPC) and Textile Development Agency (TEXDA) are not currently receiving any budgetary resource support from Government.

(ii) The major expenditure allocations in the Vote for 2015/16

At the Vote Function level, the Ministry’s major expenditure areas for FY 2015/16 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, Project 1162 Quality Infrastructure and Standards Programme (QUISP) carries the largest expenditure allocation at US\$ 3bn (GoU+Donor) and is followed by Programme 07 External Trade with US\$ 1.65bn (GoU Recurrent) of which US\$ 1.218bn is a subvention to the Uganda Export Promotion Board.

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\$ 0.39bn is for Wage

Vote: 015 Ministry of Trade, Industry and Cooperatives

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 2015/16

There shall not be major planned changes in resource allocations within the Vote.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0677 Industrial and Technological Development</i>	
Output: 0601 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: 6.000</i>	<i>Value addition for Tea in Kabale and Kisoro</i>
Funds allocated at close of Budgeting Process for Uganda Development Corporation to undertake value addition projects for Tea in Kabale and Kisoro through establishment of factories.	
<i>Vote Function: 0601 Trade Development</i>	
Output: 0604 01 Trade Policies, Strategies and Monitoring Services	
<i>US\$ Bn: -0.691</i>	<i>N/A</i>
Reduction in Donor Figures due to lack of sufficient justification or documentation from Development Partners for funding in FY 2015/16. Projects affected include: RIIP, QUISP, NRSE-NTBs and TRACE II.	
Output: 0604 03 Capacity building for Trade Facilitating Institutions	
<i>US\$ Bn: -0.803</i>	<i>Capacity building of the Trade Facilitating Institutions is a core intervention towards (1) Nurturing the private sector with a view to improve its competitiveness in the domestic, regional and other international markets, (2) Increasing market access for Uganda's products and services in regional and international markets, (3) Promoting Trade Development and (4) Promoting policy synergies between the production and trade sectors. These Trade Facilitating Institutions include District Commercial Offices, National Trade Negotiating Team (NTNT) and Private Sector bodies and advocacy forums such as Uganda National Chamber for Commerce and Industry (UNCCI) among others.</i>
Reduction in Donor Figures due to lack of sufficient justification or documentation from Development Partners for funding in FY 2015/16. Projects affected include: RIIP, QUISP, NRSE-NTBs and TRACE II.	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	
<i>US\$ Bn: -0.778</i>	<i>The "Regional Integration Implementation Programme" (RIIP) streamlines and focuses its interventions much more on economic integration and market access;</i>
Reduction in Donor Figures due to lack of sufficient justification or documentation from Development Partners for funding in FY 2015/16. Projects affected include: RIIP, QUISP, NRSE-NTBs and TRACE II.	<i>The "National Response Strategy to NTBs" Project strengthens interventions to address NTBs;</i>
<i>Vote Function: 0602 Policy, Planning and Support Services</i>	
Output: 0649 02 Sector Coordination and Administrative Services	
<i>US\$ Bn: -0.670</i>	<i>N/A</i>
Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	5,827.5	2,481.7	0.0	8,309.2	5,927.1	151.6	0.0	6,078.7
211101 General Staff Salaries	2,160.7	0.0	0.0	2,160.7	2,098.4	0.0	0.0	2,098.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	72.0	0.0	0.0	72.0	62.4	0.0	0.0	62.4
211103 Allowances	711.9	175.0	0.0	886.9	736.4	10.0	0.0	746.4
213001 Medical expenses (To employees)	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
213002 Incapacity, death benefits and funeral expen	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0
221001 Advertising and Public Relations	28.0	55.0	0.0	83.0	14.0	0.0	0.0	14.0
221002 Workshops and Seminars	579.7	595.0	0.0	1,174.7	438.1	111.6	0.0	549.7
221003 Staff Training	10.6	311.0	0.0	321.6	10.0	0.0	0.0	10.0

Vote Overview

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Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221005 Hire of Venue (chairs, projector, etc)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	48.0	0.0	0.0	48.0	48.0	0.0	0.0	48.0
221008 Computer supplies and Information Technol	31.6	96.0	0.0	127.6	28.2	5.0	0.0	33.2
221009 Welfare and Entertainment	66.7	12.0	0.0	78.7	66.7	0.0	0.0	66.7
221011 Printing, Stationery, Photocopying and Bind	83.6	156.0	0.0	239.6	136.6	5.0	0.0	141.6
221012 Small Office Equipment	11.8	0.0	0.0	11.8	15.9	0.0	0.0	15.9
221016 IFMS Recurrent costs	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
221017 Subscriptions	2.0	0.0	0.0	2.0	2.1	0.0	0.0	2.1
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
222001 Telecommunications	53.4	72.0	0.0	125.4	45.4	0.0	0.0	45.4
222002 Postage and Courier	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
222003 Information and communications technolog	32.0	70.0	0.0	102.0	34.0	0.0	0.0	34.0
223004 Guard and Security services	27.6	0.0	0.0	27.6	27.6	0.0	0.0	27.6
223005 Electricity	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
223006 Water	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0
224004 Cleaning and Sanitation	56.0	0.0	0.0	56.0	56.0	0.0	0.0	56.0
225001 Consultancy Services- Short term	332.1	163.7	0.0	495.8	371.0	7.5	0.0	378.5
227001 Travel inland	467.4	305.0	0.0	772.4	524.4	2.5	0.0	526.9
227002 Travel abroad	493.8	166.0	0.0	659.8	547.3	2.5	0.0	549.8
227004 Fuel, Lubricants and Oils	239.0	284.0	0.0	523.0	245.3	7.5	0.0	252.8
228001 Maintenance - Civil	27.6	0.0	0.0	27.6	27.6	0.0	0.0	27.6
228002 Maintenance - Vehicles	76.0	1.0	0.0	77.0	176.8	0.0	0.0	176.8
228003 Maintenance – Machinery, Equipment & Fu	24.0	10.0	0.0	34.0	24.0	0.0	0.0	24.0
Output Class: Outputs Funded	4,096.6	625.0	0.0	4,721.6	5,301.6	625.0	0.0	5,926.6
262201 Contributions to International Organisations	400.0	0.0	0.0	400.0	400.0	0.0	0.0	400.0
264101 Contributions to Autonomous Institutions	1,727.5	0.0	0.0	1,727.5	2,810.1	0.0	0.0	2,810.1
264102 Contributions to Autonomous Institutions (1,969.1	0.0	0.0	1,969.1	2,091.5	0.0	0.0	2,091.5
321448 Conditional Transfers for Production and m	0.0	625.0	0.0	625.0	0.0	625.0	0.0	625.0
Output Class: Capital Purchases	6,325.7	40.0	0.0	6,365.7	11,185.5	0.0	0.0	11,185.5
231001 Non Residential buildings (Depreciation)	157.5	2.0	0.0	159.5	156.0	0.0	0.0	156.0
231004 Transport equipment	1,440.0	10.0	0.0	1,450.0	1,869.0	0.0	0.0	1,869.0
231005 Machinery and equipment	200.4	10.0	0.0	210.4	6,322.8	0.0	0.0	6,322.8
231006 Furniture and fittings (Depreciation)	320.0	0.0	0.0	320.0	10.0	0.0	0.0	10.0
281501 Environment Impact Assessment for Capital	170.1	0.0	0.0	170.1	0.0	0.0	0.0	0.0
281502 Feasibility Studies for Capital Works	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	1,205.4	10.0	0.0	1,215.4	1,111.5	0.0	0.0	1,111.5
312104 Other Structures	2,171.6	3.0	0.0	2,174.6	272.0	0.0	0.0	272.0
312105 Taxes on Buildings & Structures	39.3	0.0	0.0	39.3	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	596.4	0.0	0.0	596.4	0.0	0.0	0.0	0.0
312302 Intangible Fixed Assets	0.0	0.0	0.0	0.0	1,444.1	0.0	0.0	1,444.1
Output Class: Arrears	54.3	0.0	0.0	54.3	404.1	0.0	0.0	404.1
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	0.0	404.1	0.0	0.0	404.1
321614 Electricity arrears (Budgeting)	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0
Grand Total:	16,304.1	3,146.7	0.0	19,450.8	22,818.2	776.6	0.0	23,594.8
Total Excluding Taxes, Arrears and AIA	15,614.1	3,146.7	0.0	18,760.8	22,414.1	776.6	0.0	23,190.7

***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

Vote: 015 Ministry of Trade, Industry and Cooperatives

(a) Gender and Equity

Objective: To ensure Gender Mainstreaming and a conducive working environment for both men and women

Issue of Concern : There is need to create a working environment at the Ministry that is conducive for all staff no matter their Gender.

Proposed Interventions

The Ministry in FY 2014/15 established a Gender Committee to spearhead gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16, the Ministry is to carry out the following activities;

1. To develop and disseminate a gender work place policy
2. Carry out Gender mainstreaming and hold periodic evaluation of its implementation
3. Gender awareness creation for Ministry staff
4. Training for staff in gender issues
5. Formulation of guidelines for gender mainstreaming
6. Collection and dissemination of information on gender issues and best practices
7. Counseling and guidance on gender sensitivity and enhancing gender inclusive work ethic.
8. Gender disaggregated data collection in all Departments of the Ministry
9. Analysis of Ministry Policies and Plans to ensure integration of Gender issues
10. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations UGX billion 0.03

Performance Indicators

- a) Gender workplace Policy developed
- b) Number of gender awareness workshops held
- c) Percentage of Ministry budget allocated to Gender related activities

(b) HIV/AIDS

Objective: To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

Issue of Concern : There is need to create and develop further a stigma free and conducive working environment for both the affected and infected staff of the Ministry.

Proposed Interventions

1. Finalize the HIV/AIDS work place policy
2. Carry out health awareness campaigns – health awareness weeks shall be carried out to include free counselling and testing services as well as awareness on various health concerns.
3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.03

Vote: 015 Ministry of Trade, Industry and Cooperatives

<i>Performance Indicators</i>	<ul style="list-style-type: none"> a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support c) Number of HIV/AIDS sensitisation workshops held
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(c) Environment

Objective: To create awareness on the importance of a clean and green environment among the staff and the clients (Sector Stakeholders)

Issue of Concern : Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity

Proposed Interventions

- a) Carryout environmental campaigns and sensitise staff about keeping a clean and green environment.
- b) Sensitize Industries and other manufacturers on the importance of sustainable industrial practices and cleaner production for a healthier and well motivated workforce, and efficient energy utilization.

Budget Allocations UGX billion 0.03

<i>Performance Indicators</i>	<ul style="list-style-type: none"> a) Number of cleaner production and environmental awareness campaigns held through Technical Guidance visits to Industries b) Percentage of the Ministry budget allocated to environmental issues
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(ii) Non Tax Revenue Collections

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

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		1,475.019	368.755	25.0%	368.755	25.0%	368.755	25.0%	368.755	25.0%
Other		685.727	141.028	20.6%	141.028	20.6%	141.028	20.6%	262.644	38.3%
Total	70.8%	2,160.746	509.783	23.6%	509.783	23.6%	509.783	23.6%	631.398	29.2%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		6,026.666	1,565.586	26.0%	1,498.378	24.9%	1,474.953	24.5%	1,487.749	24.7%
Other		2,372.735	566.635	23.9%	639.334	26.9%	586.634	24.7%	580.134	24.4%
Total	75.3%	8,399.401	2,132.221	25.4%	2,137.711	25.5%	2,061.586	24.5%	2,067.883	24.6%

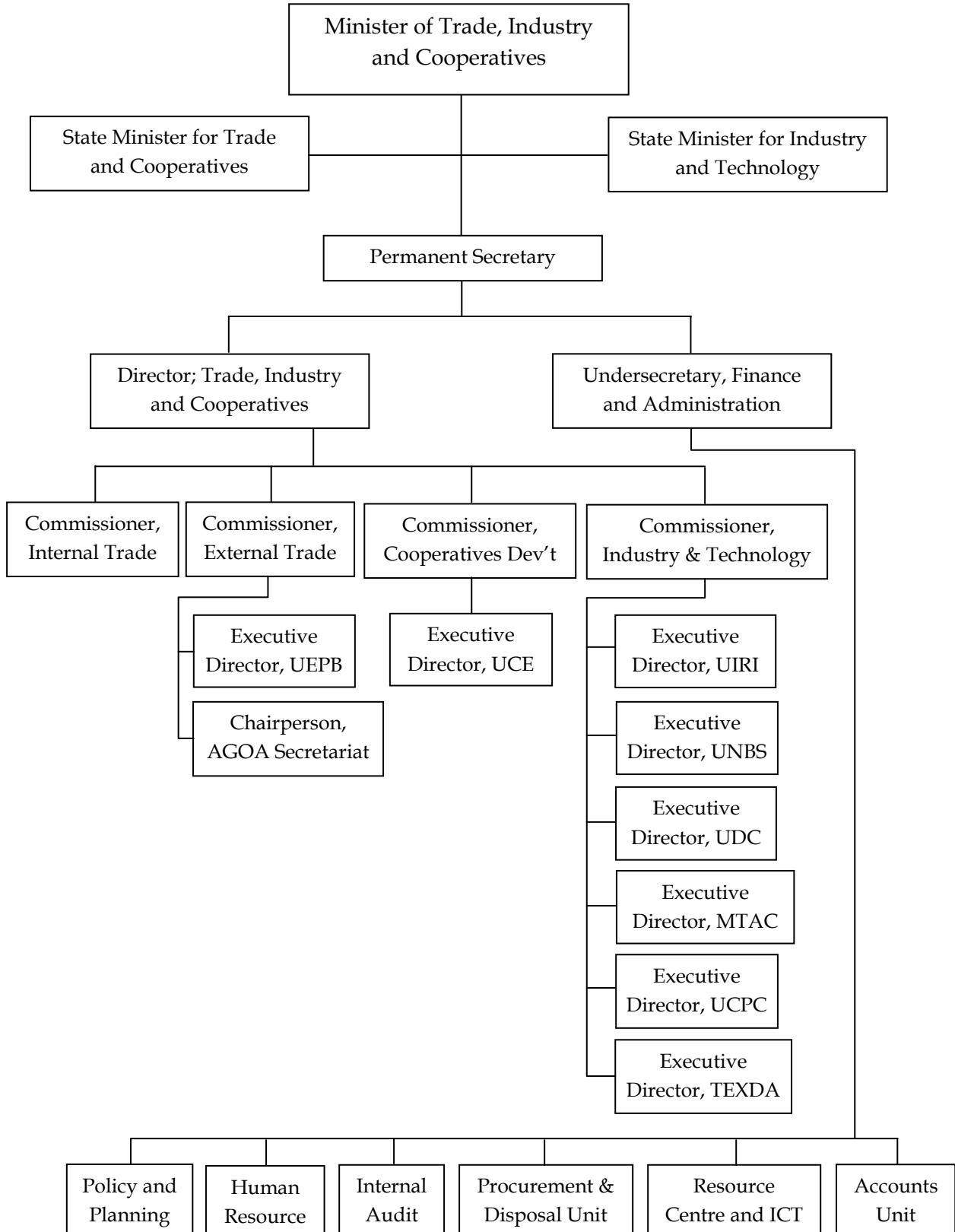
GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		11,337.976	2,454.934	21.7%	3,277.204	28.9%	3,239.133	28.6%	2,366.704	20.9%
Other		515.995	273.099	52.9%	170.099	33.0%	36.399	7.1%	36.399	7.1%
Total	73.7%	11,853.971	2,728.033	23.0%	3,447.303	29.1%	3,275.531	27.6%	2,403.103	20.3%
Grand Total	74.0%	22,414.119	5,370.037	24.0%	6,094.797	27.2%	5,846.900	26.1%	5,102.384	22.8%

Vote : 015 Ministry of Trade, Industry and Cooperatives

Organogram

Organisational Structure of the Ministry



Vote:015 Ministry of Trade, Industry and Cooperatives

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	1,402,572	1,409,377
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	1,402,572	1,409,377

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0601: Industrial and Technological Development

Program : Industry and Technology

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP4825	Florence Nalwanda	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP 5479	Herbert Atuhairwe	U8	228,316	2,739,792	U8	241,860	2,902,320	162,528
P/N. 313	Stephen B. Ssebigwo	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/N. 322	Nakamatte Olivia	U4 (SC)	1,089,533	13,074,396	U4 SC	1,089,533	13,074,396	0
P/K. 509	Kakuru Rogers Beineki	U4 (SC)	1,089,533	13,074,396	U4 SC	1,089,533	13,074,396	0
P/K.493	Diana Kakwera	U4 SC	1,089,533	13,074,396	U4 SC	1,131,967	13,583,604	509,208
P/S.144	Kassim Semanda	U4 SC	1,105,345	13,264,140	U4 SC	1,176,420	14,117,040	852,900
P/N.316	Berna Kiwanuka Nakazzi	U4 SC	1,131,967	13,583,604	U4 SC	1,131,967	13,583,604	0
P/K.494	Emmanuel Kamugasha	U4 SC	1,089,533	13,074,396	U4 SC	1,131,967	13,583,604	509,208
P/K.472	David Amooti Kiiza	U4 SC	1,089,533	13,074,396	U4 SC	1,176,420	14,117,040	1,042,644
P/B.280	Prime Blessed Fom	U4 SC	1,131,967	13,583,604	U4 SC	1,131,967	13,583,604	0
P/B.257	Julius Bataringaya	U3 SC	1,204,288	14,451,456	U3 SC	1,334,004	16,008,048	1,556,592
P/A.223	Denis Ainebyona	U3 SC	1,204,288	14,451,456	U3 SC	1,286,605	15,439,260	987,804
P/M.420	Richard Musafiri	U3 SC	1,204,288	14,451,456	U3 SC	1,286,135	15,433,620	982,164
P/O.481	Peter Odong	U3 SC	1,204,288	14,451,456	U3 SC	1,234,313	14,811,756	360,300
P/B.258	Deo Atwooki Byaruhanga	U3 SC	1,204,288	14,451,456	U3 SC	1,234,313	14,811,756	360,300
P/K.488	Suudi Kizito	U3 SC	1,204,288	14,451,456	U3 SC	1,286,135	15,433,620	982,164
PP.5454	Patrick Masuba Nakoko	U2 SC	1,802,593	21,631,116	U2 SC	2,014,112	24,169,344	2,538,228
P/O.479	Francis Gimoro Odong	U2 SC	1,728,187	20,738,244	U2 SC	1,781,818	21,381,816	643,572

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0601: Industrial and Technological Development

Program : Industry and Technology

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E.94	Stephen Emuria	U1E SC	2,250,162	27,001,944	U1E SC	2,250,163	27,001,956	12
PP.5453	Joshua Mutambi	U1E SC	2,553,843	30,646,116	U1E SC	2,370,401	28,444,812	-2,201,304
Total Annual Salary (Ushs) for Program : Industry and Technology				300,632,412			309,918,732	9,286,320

Vote Function 0602: Cooperative Development

Program : Cooperatives Development

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/L.99	Joseph Lutalo	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/S 142	Joseph Sekikubo	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/A. 250	Catherine Anyokot	U7	503,143	6,037,716	U7	268,143	3,217,716	-2,820,000
P/K.502	Trevor Bernard Kunya	U6	423,558	5,082,696	U6	436,677	5,240,124	157,428
P/K495	Eddie Samuel Kumakech	U4	601,341	7,216,092	U4	672,792	8,073,504	857,412
P/O.503	Joseph Paul Ocatum	U4	623,063	7,476,756	U4	672,792	8,073,504	596,748
P/A.233	Ritah Elizabeth Auma	U4	601,341	7,216,092	U4	672,792	8,073,504	857,412
P/N.305	Connie Namutebi	U4	623,063	7,476,756	U4	672,792	8,073,504	596,748

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0602: Cooperative Development

Program : Cooperatives Development

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N. 321	Namutamba Lydia	U4	601,340	7,216,080	U4	601,320	7,215,840	-240
P/B.281	Lucy Babirye	U4	601,341	7,216,092	U4	623,063	7,476,756	260,664
P/M.448	Moses Magumba	U4	601,341	7,216,092	U4	623,063	7,476,756	260,664
P/H.9	Miria Hamega	U4	623,063	7,476,756	U4	623,063	7,476,756	0
P/M.410	Mary Evelyn Musoke	U3	902,612	10,831,344	U3	943,639	11,323,668	492,324
P/A.209	Fred Ahimbisibwe	U3	979,805	11,757,660	U3	1,035,615	12,427,380	669,720
P/K.470	Leonard Kavundira	U3	943,991	11,327,892	U3	990,589	11,887,068	559,176
P/A215	Johnson Abitekaniza	U3	1,934,580	23,214,960	U3	1,035,615	12,427,380	-10,787,580
P/A.210	Gordon Byakatonda Asimwe	U3	902,612	10,831,344	U3	943,639	11,323,668	492,324
P/E.91	Patrick Egos Amunyo Opolot	U2	1,235,852	14,830,224	U2	1,282,315	15,387,780	557,556
P/B.267	Robert Wilson Barigye Bariyo	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
PP3819	Joseph Kitandwe	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Cooperatives Development				194,521,356			187,271,712	-7,249,644

Vote Function 0604: Trade Development

Program : External Trade

CostCentre: Ministry of Trade, Industry and Co

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0604: Trade Development

Program : External Trade

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W.131	Muhammed Wasswa Lubega	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP.4825	Gladys Babirye	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/W.128	Siragi Wakaabu	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/K.483	Kabuganda Kamukama Stephen	U3	979,805	11,757,660	U3	979,805	11,757,660	0
PP5083	Lauren Bategana Butubira	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P/W.133	Godfrey Walakira	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/N.295	Cleopas Ndolerere Kachetero	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
P/O.489	Richard Okot Okello	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
PP5559	Emmanuel Mutahunga	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
P/K.482	Francis Koluo	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
PP5281	Patrick Okilangole	U1E	1,624,934	19,499,208	U1E	1,624,934	19,499,208	0
PP5434	Cyprian Batala	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
PP5301	Silver Ojakol	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : External Trade				170,913,036			170,913,036	0

Program : Internal Trade

CostCentre: Ministry of Trade, Industry and Co

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0604: Trade Development

Program : Internal Trade

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E.89	Emma H. Emoru	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/S.151	Stephene Ssekandi	U8	215,822	2,589,864	U8	215,822	2,589,864	0
P/O504	Paul Okech	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/M. 450	Mukasa James Makula	U4	601,340	7,216,080	U4	601,341	7,216,092	12
P/A.214	Emmanuel Atwiine	U4	601,341	7,216,092	U4	744,866	8,938,392	1,722,300
P/A. 253	Ayella Ronald	U4	601,340	7,216,080	U4	601,341	7,216,092	12
P/K. 508	Kamulegeya Grace Amooti	U4	601,340	7,216,080	U4	601,341	7,216,092	12
P/N 293	Georgina Nampeera	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/O484	Norman Ojamuge	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/R.45	Rueben Rwekuuta	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/K 484	Zackey Kalega	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
PP555	David Epyanu Oule	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
P/T.112	Elizabeth Tamale	U1E	1,624,934	19,499,208	U1E	1,624,934	19,499,208	0
PP5255	Raymond Agaba	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Internal Trade				145,391,484			147,113,820	1,722,336

Program : Directorate of Trade, Industry and Cooperatives

CostCentre: Ministry of Trade, Industry and Co

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0604: Trade Development

Program : Directorate of Trade, Industry and Cooperatives

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP.5502	John Baptist Makumbi	U8	228,316	2,739,792	U8	251,133	3,013,596	273,804
P/F.4	Simon Famine	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/N. 320	Kulusumu Nabirye	U4	601,340	7,216,080	U4	601,340	7,216,080	0
P/S. 140	Samuel Ssenkungu	U1SE	2,652,148	31,825,776	U1SE	2,652,148	31,825,776	0
Total Annual Salary (Ushs) for Program : Directorate of Trade, Industr				44,299,956			44,573,760	273,804

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W. 501	Jeffrey Onencan	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P/N.301	Agnes Nakafeero	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/O .478	Philbert Orone Craig	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/O.499	Emmanuel Otin	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/M.439	Asumani Musoke	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/M.414	Eunice Mirembe	U8	209,859	2,518,308	U8	209,859	2,518,308	0

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S. 154	Sam Sembatya	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/T126	Scovia Tusubira	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/K.457	Hakim Kisekka	U8	228,316	2,739,792	U8	228,316	2,739,792	0
PP.5548	Daniel Waiswa	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/B.278	James Bekunda	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/5519	Peter Lule	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/B. 282	Hassan Buyego	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP4093	Aidah Bamutya	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP5562	Michael Orwothwun	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/A.221	Robert Abigaba	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/B.277	Jane Buwule	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP5550	Navvuga Harriet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP5549	Miriam Nabanji	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/N.280	Ruth Namukwaya	U7	268,143	3,217,716	U7	268,143	3,217,716	0
P/H.08	Ibrahim Hamba	U7	369,419	4,433,028	U7	369,419	4,433,028	0
P/N.307	Kate Nakandha	U6	379,659	4,555,908	U6	379,659	4,555,908	0
P/N.315	Donart Nakiwendo Ndagire	U6	316,393	3,796,716	U6	316,393	3,796,716	0
P/A.198	Isabella Asimwe	U6	379,659	4,555,908	U6	379,659	4,555,908	0
P/O.502	Donas Obonyo	U5	598,822	7,185,864	U5	598,822	7,185,864	0

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A.225	Harriet Ajiambo	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P/W.135	Ricard Wambi Wangota	U5	423,558	5,082,696	U5	423,558	5,082,696	0
P/O.494	David Omony	U4	672,792	8,073,504	U4	672,792	8,073,504	0
P/N317	Hadija Nakakande	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/S.152	Noel Singabadda	U4	601,341	7,216,092	U4	601,341	7,216,092	0
PP5159	Abdallah K. Kamwada	U4	672,792	8,073,504	U4	744,866	8,938,392	864,888
P/A. 251	Grace Achan	U4	744,866	8,938,392	U4	744,866	8,938,392	0
P/N.274	Sarah Musoke Nabitato	U4	723,868	8,686,416	U4	723,868	8,686,416	0
P/N. 319	Margaret Nnatterembo	U4	644,785	7,737,420	U4	644,785	7,737,420	0
P/N.317	Jackson Nabongho	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P/K. 507	Kataike Jalia	U4	601,340	7,216,080	U4	601,340	7,216,080	0
P/K.462	Johnson Kwesiga Enock	U4	909,244	10,910,928	U4	909,244	10,910,928	0
P/K.505	Barbara Iridah Kalinge	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/C.11	Flavia Chandiru	U4 SC	1,089,533	13,074,396	U4 SC	1,089,533	13,074,396	0
P/A.217	Mary Amumpaire	U4 SC	1,094,258	13,131,096	U4 SC	1,175,632	14,107,584	976,488
P/A.248	Leticia Asiimire	U4 SC	798,535	9,582,420	U4 SC	798,535	9,582,420	0
P/151	Patrick Ibembe	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/T.114	James Tukahirwa Byenjeru	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/E.93	Stephen Emitu Naigo	U3	1,070,502	12,846,024	U3	1,070,502	12,846,024	0

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0649: Policy, Planning and Support Services

Program : HQs and Administration

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K.503	David Karuma Bob	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/A.201	Jacinta Atim	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/N.310	George Latim Nyeko	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P/B.253	John Barisigara	U3 SC	990,589	11,887,068	U3 SC	990,589	11,887,068	0
P/503	Nicholas Olwor Sunday	U2	1,235,852	14,830,224	U2	1,235,852	14,830,224	0
P/M449	Davis Ndanyi Malowa	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/M.447	Didas Mbonigaba Mulekezi	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
P/M.437	Josephine Muwonge	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
P/O.506	Julius Baker Onen	U1SE	3,768,835	45,226,020	U1SE	3,768,835	45,226,020	0
P/O.507	Fred Mugabo Ogene	U1SE	2,197,533	26,370,396	U1SE	2,197,533	26,370,396	0
Total Annual Salary (Ushs) for Program : HQs and Administration				438,870,936			440,712,312	1,841,376

Program : Internal Audit

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M. 440	Musimami Paul	U4	798,667	9,584,004	U4	876,222	10,514,664	930,660
P/S. 150	Ssenyonga Bashir	U3	1,070,506	12,846,072	U3	1,070,506	12,846,072	0

Vote 015 Ministry of Trade, Industry and Cooperatives FY 2015/16

Vote Function 0649: Policy, Planning and Support Services

Program : Internal Audit

Total Annual Salary (Ushs) for Program : Internal Audit	22,430,076			23,360,736	930,660
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Program : Policy and Planning

CostCentre: Ministry of Trade, Industry and Co

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T16	Tukwasibwe Nicholas	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/A.232	Aneno Karyn Sandra	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/T. 129	Twinomujuni Deborah	U4	798,666	9,583,992	U4	798,666	9,583,992	0
P/B. 284	Bbaale Tonny	U4 (SC)	1,089,533	13,074,396	U4 (SC)	1,089,533	13,074,396	0
PP5519	Twinomujuni Collins	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/S.153	Sserunjogi George Mukiibi	U2	1,510,753	18,129,036	U2	1,510,753	18,129,036	0
P/W137	Wamibu Micheal	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Policy and Planning				85,512,888			85,512,888	0
Total Annual Salary (Ushs) for : Ministry of Trade, Industry and Cooperat				1,402,572,144			1,409,376,996	6,804,852

Tourism, Trade and Industry Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Political Assistant	On Ctr	3	0	3	0	0	0	0	
Assistant Commissioner Trade - Privat	U1E	1	1	0	0	1,657,677	0	0	
Assistant Commissioner Trade - Trade	U1E	1	1	0	0	1,657,677	0	0	
Assistant Commissioner Technology	U1E	1	1	0	0	2,291,633	0	0	
Assistant Commissioner Tech. Researc	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Assistant Commissioner SACCOs & F	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Assistant Commissioner Regional & B	U1E	1	1	0	0	1,657,677	0	0	
Assistant Commissioner Quality Assus	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Assistant Commisioner Human Resour	U1E	1	1	0	0	1,657,677	0	0	
Assistant Commissioner Multilateral T	U1E	1	1	0	0	1,657,677	0	0	
Assistant Commissioner Policy & Stat	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Assistant Commissioner Policy and Pl	U1E	1	1	0	0	1,728,007	0	0	
Assistant Commissioner Industry	U1E	1	1	0	0	2,291,633	0	0	
Assistant Commissioner Training and	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Assistant Commissioner Marketing Pr	U1E	1	0	1	1	1,657,677	1,657,677	19,892,124	
Commissioner Business Development	U1SE	1	0	1	1	1,859,451	1,859,451	22,313,412	
Commissioner Cooperative Policy &	U1SE	1	1	0	0	1,859,451	0	0	
Permanent Secretary	U1SE	1	1	0	0	3,768,835	0	0	
Commissioner External Trade	U1SE	1	1	0	0	1,859,451	0	0	
Commissioner Industry & Technology	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812	
Commissioner Internal Trade	U1SE	1	1	0	0	1,859,451	0	0	

Vote 015 Ministry of Trade, Industry and Cooperatives

Staff Recruitment Plan FY 2015/16

Commissioner Processing and Marketi	U1SE	1	0	1	1	1,859,451	1,859,451	22,313,412	
Director Micro Small and Medium Ent	U1SE	1	0	1	1	2,369,300	2,369,300	28,431,600	
Director Trade, Cooperatives and Indu	U1SE	1	1	0	0	2,369,300	0	0	
Under Secretary	U1SE	1	1	0	0	1,859,451	0	0	
Principal Accountant	U2	1	1	0	0	1,345,330	0	0	
Principal Industrial Officer	U2	3	1	2	0	1,771,568	0	0	
Principal Human Resource Officer	U2	1	1	0	0	1,247,467	0	0	
Principal Engineer	U2	1	1	0	0	1,771,568	0	0	
Principal Economist	U2	1	1	0	0	1,345,330	0	0	
Principal Cooperative Officer	U2	2	2	0	0	1,247,467	0	0	
Principal Assistant Secretary	U2	1	1	0	0	1,247,467	0	0	
Principal Policy Analyst	U2	1	0	1	1	1,345,330	1,345,330	16,143,960	
Principal Commercial Officer	U2	8	7	1	0	1,247,467	0	0	
Principal Procurement Officer	U2	1	1	0	0	1,345,330	0	0	
Principal MSME Officer	U2	8	0	8	8	1,247,467	9,979,736	119,756,832	
Senior Economist	U3	1	0	1	1	1,046,396	1,046,396	12,556,752	
Senior Principal Stores Assistant	U3	1	1	0	0	1,046,396	0	0	
Senior Policy Analyst	U3	1	1	0	0	1,046,396	0	0	
Senior Personal Secretary	U3	4	4	0	0	933,461	0	0	
Senior MSME Officer	U3	8	0	8	8	933,461	7,467,688	89,612,256	
Senior Legal Officer	U3	1	0	1	0	1,435,200	0	0	
Senior Internal Auditor	U3	1	1	0	0	1,046,396	0	0	
Senior Information Technology Office	U3	1	1	0	0	1,046,396	0	0	
Senior Industrial Officer	U3	4	4	0	0	1,352,515	0	0	
Senior Engineer	U3	2	2	0	0	1,352,515	0	0	

Vote 015 Ministry of Trade, Industry and Cooperatives

Staff Recruitment Plan FY 2015/16

Senior Cooperative Officer	U3	6	5	1	1	933,461	933,461	11,201,532
Principal Assistant Records Officer/Se	U3	1	1	0	0	933,461	0	0
Senior Commercial Officer	U3	18	8	10	10	933,461	9,334,610	112,015,320
Senior Assistant Secretary	U3	1	1	0	0	933,461	0	0
Senior Accountant	U3	1	1	0	0	1,046,396	0	0
Personal Assistant/SAS	U3	3	3	0	0	933,461	0	0
Senior Public Relations Officer	U3	1	1	0	0	933,461	0	0
Senior Human Resource Officer	U3	1	0	1	0	933,461	0	0
Senior Statistician	U3 SC	1	0	1	1	1,046,396	1,046,396	12,556,752
Commercial Officers	U4	6	5	1	0	723,868	0	0
Assistant Secretary	U4	1	1	0	0	723,868	0	0
Cooperative Officers	U4	8	8	0	0	723,868	0	0
Database Administrator/Programmer	U4	1	1	0	0	876,222	0	0
Engineer	U4	2	2	0	0	1,176,613	0	0
Economist	U4	1	1	0	0	876,222	0	0
Librarian	U4	1	1	0	0	723,868	0	0
Human Resource Officer	U4	1	1	0	0	723,868	0	0
Principal Office Supervisor	U4	1	1	0	0	723,868	0	0
Procurement Officer	U4	1	1	0	0	876,222	0	0
Personal Secretary (MSMEs)	U4	4	0	4	2	723,868	1,447,736	17,372,832
Accountant	U4	2	2	0	0	876,222	0	0
Records Officer	U4	1	1	0	0	723,868	0	0
Personal Secretary	U4	7	7	0	0	723,868	0	0
Senior Assistant Records Officer	U4	1	1	0	0	723,868	0	0
Legal Officer	U4	1	1	0	0	1,144,000	0	0

Internal Auditor	U4	1	1	0	0	876,222	0	0
Information Scientist	U4	1	1	0	0	876,222	0	0
Systems Administrator	U4	1	1	0	0	876,222	0	0
Industrial Officers	U4	6	6	0	0	1,176,613	0	0
Statistician	U4 SC	1	1	0	0	1,089,533	0	0
Assistant Records Officer	U5	1	1	0	0	462,852	0	0
Stenographer Secretary	U5	6	1	5	0	462,852	0	0
Senior Accounts Assistant	U5	2	2	0	0	528,588	0	0
Stenographer Secretary (MSMEs)	U5	2	0	2	1	462,852	462,852	5,554,224
Assistant Procurement Officer	U5	1	1	0	0	528,588	0	0
Assistant Librarian	U5	1	1	0	0	462,852	0	0
Pool Steno (MSMEs)	U6	2	0	2	1	405,239	405,239	4,862,868
Records Assistant	U6	1	1	0	0	426,265	0	0
Records Assistant (MSMEs)	U6	1	0	1	1	426,265	426,265	5,115,180
Office Supervisor	U6	1	0	1	0	426,265	0	0
Data Entry Clerk	U6	1	0	1	0	426,265	0	0
Receptionist	U7	2	1	1	0	283,913	0	0
Records Assistant	U7	1	1	0	0	343,792	0	0
Accounts Assistant	U7	2	1	1	0	343,792	0	0
Telephone Operator	U7	1	1	0	0	283,913	0	0
Stores Assistant	U7	1	1	0	0	343,792	0	0
Office Attendant (MSMEs)	U8	3	0	3	3	221,987	665,961	7,991,532
Driver (MSMEs)	U8	3	0	3	3	221,987	665,961	7,991,532
Driver	U8	15	15	0	0	221,987	0	0
Office Attendant	U8	13	13	0	0	221,987	0	0

Vote 015 Ministry of Trade, Industry and Cooperatives

Staff Recruitment Plan FY 2015/16

Office Attendant	U8	1	1	0	0	221,987	0	0	
TOTAL POSTS		222	149	73	51	TOTAL WAGE	53,632,296	643,587,552	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Amr J.B. Dhen



Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Tourism, Trade and Industry

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes:

Programme 12 Industry and Technology

Development Projects:

Project 1111 Soroti Fruit Factory

Class of Output: Capital Purchases

Output:06017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: UDC Value Addition Tea Projects in Kabale & Kisoro

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	4.0	6,000,000
Unit cost :	1,500,000.0	<i>o/w GoU Development</i>	1.0	6,000,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	1,500,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	1,500,000
<i>Date final input required:</i>		Quarter 3	1.0	1,500,000
		<i>o/w GoU Development</i>	1.0	1,500,000
		Quarter 4	1.0	1,500,000
		<i>o/w GoU Development</i>	1.0	1,500,000

Output:06018 Construction of Common Industrial Facilities

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Development of the waste disposal land

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	2.0	150,000
Unit cost :	75,000.0	<i>o/w GoU Development</i>	1.0	150,000
<i>Procurement Method:</i>		Quarter 1	1.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	75,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	75,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Procure Contractor for Waste Disposal Site

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Development Projects:

Project 1111 Soroti Fruit Factory

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Exercise	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 231004 Transport equipment

Input to be procured: 6 vehicles for collecting fruits and distribution

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Vehicle	Annual Total	6.0	1,560,000
Unit cost :	260,000.0	<i>o/w GoU Development</i>	<i>3.0</i>	<i>1,560,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>3.0</i>	<i>780,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	780,000
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>780,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 312104 Other Structures

Input to be procured: Procure Consultant, BOQs & Technical designs - ICT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Exercise	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Procure Contractor for ICT Infrastructure Instaltn

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Development Projects:

Project 1111 Soroti Fruit Factory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Exercise	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	0.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	6,000
		<i>o/w GoU Development</i>	1.0	6,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Technical designs & BOQs - ICT Infrastructure

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Consultcy	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Install the ICT infrastructure

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	2.0	200,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000
			1.0	100,000

Project 1164 One Village One Product Programme

Class of Output: Capital Purchases

Output:06018 Construction of Common Industrial Facilities

Item: 231005 Machinery and equipment

Input to be procured: Procurement & Delivery of Value Addition Equipment

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 1164 One Village One Product Programme

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Value/Quarter	Annual Total	26.5	261,419
Unit cost :	9,865.0	<i>o/w GoU Development</i>	8.0	261,419
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	10.0	98,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	10.0	98,650
<i>Procurement Process Start Date:</i>		Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	8.0	78,920
<i>Date final input required:</i>		Quarter 3	8.5	83,849
		<i>o/w GoU Development</i>	8.5	83,849
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes:

Programme 13 Cooperatives Development

Vote Function: 0604 Trade Development

Recurrent Programmes:

Programme 07 External Trade

Programme 08 Internal Trade

Programme 16 Directorate of Trade, Industry and Cooperatives

Development Projects:

Project 1246 District Commercial Services Support Project

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 HQs and Administration

Programme 15 Internal Audit

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 15 Internal Audit

Programme 17 Policy and Planning

Class of Output: Outputs Provided

Output:06490 Policy, consultation, planning and monitoring services

Item: 221002 Workshops and Seminars

Input to be procured: Annual TIC Joint Sector Review Conference

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Event	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer Consumables (Disks, toner, flash etc)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	3,600
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,600
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	900
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	900
<i>Date final input required:</i>		Quarter 3	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900
		Quarter 4	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: MoTIC Ministerial Policy Statement Publication

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

Programme 17 Policy and Planning

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Undertaking	Annual Total	1.0	13,500
Unit cost :	13,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	13,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,500</i>

Input to be procured: TIC Sector Budget Framework Paper Publication

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Undertaking	Annual Total	1.0	2,700
Unit cost :	2,700.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,700</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,700</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Development Projects:

Project 0248 Government Purchases and Taxes

Class of Output: Capital Purchases

Output:06497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 3 Motor Vehicles for Field Work

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Vehicle	Annual Total	3.0	309,000
Unit cost :	103,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>309,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	206,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>2.0</i>	<i>206,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>103,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output:06497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Vote: 015 Ministry of Trade, Industry and Cooperatives

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

Project 0248 Government Purchases and Taxes

Input to be procured: Power Backups and Desktop computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	2.0	61,401
Unit cost :	30,700.5	<i>o/w GoU Development</i>	1.0	61,401
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	30,701
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	30,701
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	30,701
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:06497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Office Furniture and Fittings for new recruits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Vote: 110 Uganda Industrial Research Institute

VI: Vote Overview

(i) Vote Mission Statement

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.

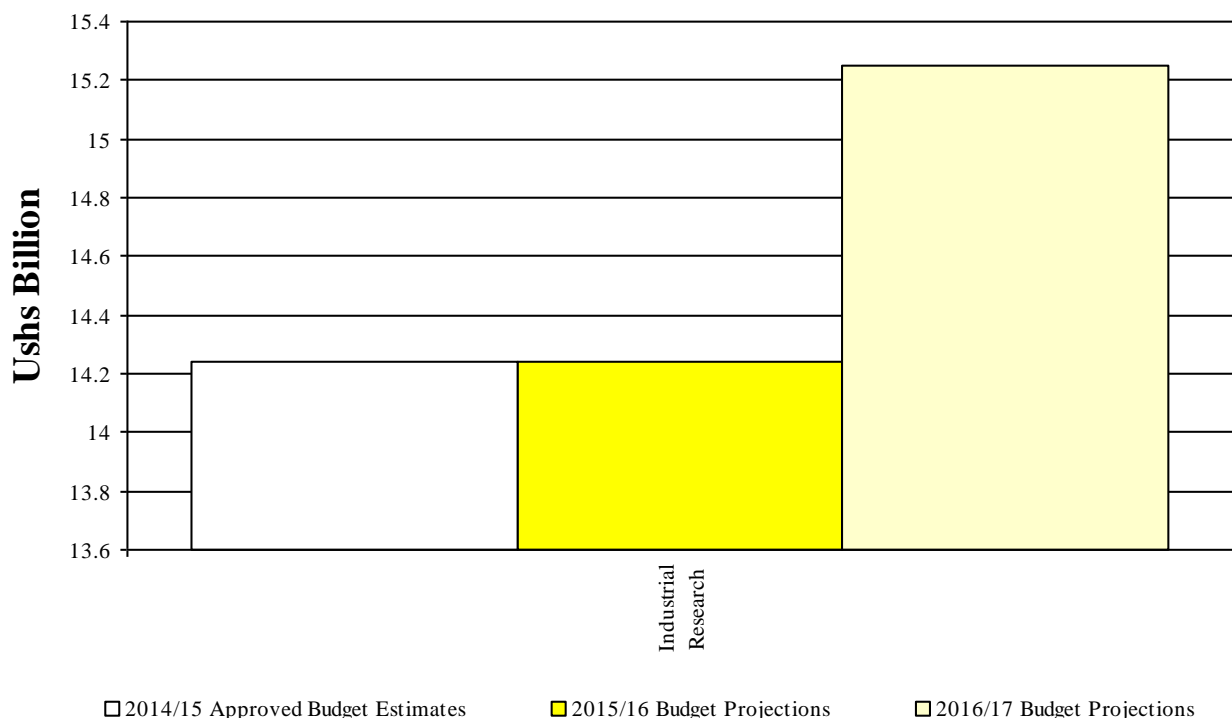
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	4.398	2.199	4.398	4.618	4.849
Non Wage	5.587	1.520	0.739	1.520	1.641	1.789
Development						
GoU	8.817	8.323	3.943	8.323	8.988	12.584
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.905	14.240	6.880	14.240	15.247	19.221
Total GoU+Donor (MTEF)	13.905	14.240	6.880	14.240	15.247	19.221
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.500	0.706	0.468	0.000	N/A	N/A
Total Budget	14.405	14.947	7.348	14.240	N/A	N/A
(iii) Non Tax Revenue						
	0.000	0.100	0.000	0.100	0.100	0.100
Grand Total	14.405	15.047	7.348	14.340	N/A	N/A
Excluding Taxes, Arrears	13.905	14.340	6.880	14.340	15.347	19.321

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)



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

During FY 2014/2015 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. 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 UIRI 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 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 Nabusankwe 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

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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.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1. Establishment of a Regional Hub for Science, Technology, and Innovations (STI) in East and Central Africa in support of industrialization of EAC states.

Following the award of UIRI as Center of Excellence in R&D for the East African Region on 30th November 2013.

The Institute will in FY 2014/15 undertake feasibility plans and activities aimed at establishing a Regional Hub for Science, Technology, and Innovations (STI) in East and Central Africa in support of industrialization of EAC states.

The project will majorly focus on Research and Technological Organizations (RTOs) and Industrial Research Institutes and other agencies involved in technological aspects of Industrialization.

The objectives of establishing a Regional Hub for Science, Technology, and Innovations (STI) will be to harness, coordinate, and harmonize the collective efforts of regional governments and their respective agencies involved in the industrialization process. To complement the efforts and resources committed by the EAC secretariat in advancing industrialization of the sub-region. To share UIRI's experiences with research institutes on how to build a viable and respectable R&D institution.

The rationale is that at Uganda's Independence Jubilee last year, His Excellency Yoweri K Museveni identified ten strategic bottlenecks that have been cause and consequences of Uganda's slow pace towards modernity. Included in the list is "Lack of industrialization." Indeed robust industrialization is the catch-all for solving most of our development ills.

In turn, industrial research institutes and RTOs are the fuel that fires the engines of socio-economic transformation.

The proposed project is aimed at the following:

- Coordinate, facilitate, and foster activities that will lead to efficient and effective delivery of services by the regional RTOs to the industrialization process.
- Enhance capacity for scientific innovations and create pathways and platforms for their implementation and application.

- Establish a regional hub for scientific and technological innovations.

- Plug the gaps within the agribusiness value chains by enhancing technology use in value addition.

The scope requires individual countries within EAC and their neighbors all subscribe to the same rhetoric regarding development, socio-economic transformation, et al. But their funding priorities tend to belie these sentiments. For example their commitments to invest in R&D have not been fulfilled. 1% of GDP for each member should be allocated to R&D.

Individual countries have made attempts to establish RTOs, e.g. UIRI; KIRDI, TIRDO. However, unlike their agricultural research counterparts; these RTOs are limping because of traditionally inadequate facilitation. There is palpable ambivalence about funding of RTOs in our region.

The proposed project will, among other things, strive to provide a forum for exchange of ideas, sharing of experiences, and mutual mapping of strategies for R&D activities, especially those related to industrialization.

Participating Institutions; with UIRI taking the coordinating lead, sister organizations in the region will form the core of the envisaged hub. These include: KIRDI; TIRDO; TEMDO; etc

UIRI stands ready to assist the member states of EAC which don't yet have similar RTOs, to establish them.

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UIRI is already active with peer organizations globally. Our association with the likes of SIRIM, FARA, and CSIR will help to assure the success of this project.

UIRI remains committed to fulfill its mandate and objectives during FY 2014/2015. The Institute's competence shall be availed to undertake the following projects/activities;

2. Establishment of Model Agro- Processing facilities as per National agricultural zoning of resource abundant areas. These will act as

- Hubs for knowledge and skills transfer.
- Envisaged significant reduction in post-harvest loss of agricultural produce.
- The agro processing facilities will stimulate increased agricultural raw material and farm production for primary industry
- Work with Agricultural research institutions in developing and promoting crop varieties and animal breeds suitable for high value products and promoting crop varieties and animal breeds suitable for high value products.
- Demonstration of the benefits of value addition and hence widen awareness and interest in the public.
- Establish platforms for value addition and product development

3. Commercialization of essential oil

UIRI and under the technical guidance of Council for Scientific and Industrial Research - Enterprise Creation for Development (ECD) of South Africa has established an essential oil pilot project in Uganda consisting of five suitably selected essential oil varieties. The project will provide information on crop yields as well as the quality and marketability of the essential oils that are steam distilled from the harvested plants. The information is required for future decisions on the economic viability of cultivating and processing essential oil plant species for commercial purposes in Uganda. Design Phase (Phase I) and the Establishment Phase (Phase II) have already been completed. The Pilot Operation Phase (Phase III) is underway. Full Operation (Phase IV) and Close Out (Phase V) shall be undertaken in FY 2014/15. The major objective of the project is to inform the processes and procedures to the development of Essential Oil Sector in Uganda.

4. Establishment of a foundry

The Institute urgently needs to establish a foundry for “total technology development” capability, for competence reverse engineering of basic technologies for industrial application and production of spare parts. Currently limited fabrications of basic machine parts. Others more complex parts (gears, blocks, motor casting) can only be done by foundry casting our limited ability in reverse engineering the Bamboo line is a good example. With a foundry we can replicate the entire line

5. Cosmetics formulation and training

This is a research, development, and popularization project for soaps and cosmetic products with an organic foot print. Under this project entrepreneurs are trained in cosmetics production techniques, and technically supported to formulate and develop different products for commercial purposes. In addition to supporting different entrepreneurs, the project aims to develop and standardize two products in the next financial year (2014-2015):

- A Shea butter /Bentonate based anti-Acne cream, and
- An antimicrobial soap

Shea nut or moo yaa grows naturally in Sahel region of North Eastern Uganda, and bentonite is a mineral that occurs in Kasese and Mbale regions of Uganda. These two have very beneficial quality attributes for skin which enhance product acceptability

6. Research & development of Spirulina

This project aims at development and production of Spirulina, edible high protein blue - green algae.

7. Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug)

This project undertaken by Kess Biotechnology & UIRI, aims to develop cheap and readily available anti-cancer drug (Actinomycin D). The strains producing the drug have already been isolated and are being in

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the biotechnology center of excellence.

8. Development and application of a bacterial system for the production of industrial biocatalysts.

This project is being undertaken by AMiTek (Applied Microbial Tekinologies) in collaboration with UIRI for the production of industrial biocatalysts (Enzymes); initially proteases to be used in cleaning agents and as food additives. The strains of bacteria have already been isolated

9. Research & development of an antibacterial herbal remedy

Under this project, selected herbal remedies have been scientifically tested and verified to be efficacious. In the next financial year, it is planned to design and develop a production process for herbal ear-drops thereby establishing a model value addition centre to commercialize our natural herbs in Kamuli district of Uganda.

10. Research and development of a biosensor for aflatoxin testing

The project to develop the technology resulted from the demand for a hand-held tool for demonstrating safety from aflatoxin B1 in agricultural products specifically fermented cassava products that are traded within the East African Region in Arua, Tororo and Busia Districts of Uganda. The scientific principle and electronics have been developed and are being validated by comparison with existing standard techniques. During the next year we envisage to prototype; assemble the biosensor; study environmental stability; and do performance testing in the field. When complete this tool will enhance regional trade

11. Establishment of Ugandan Shea processing Platform

The project is aimed at strategic development of shea butter and oil processing to enhancing market access. Although the product is high value, market access has been impeded due to poor quality products. A model value addition center will be established and processors shall be trained in good manufacturing practices for development of competitive shea butter products in the region.

12. Minerals and material engineering section

The section aims to undertake physical and chemical analysis of different mineral ores used for development and production of

- Cups, Plates and saucers
- R&D in Bentonite and Allied
- R&D in Artificial Ceramic Corals in fish breeding
- R&D in Gemstone cutting technology
- R&D in Water filtration
- Concrete tiles and Pavers
- Production of oxides
- Manufacture of adhesives

13. Food product development

The food laboratory shall engage in research and development of different food formulations and product development of products including but not limited to

- Development of breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato
- Package foods including meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals
- Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.
- Undertake activities for laboratory accreditation

14. Research and Development of Agriculture based projects:

- Smart Drip Irrigation System

Uganda is said to be the food basket of the Africa and that her economy relies heavily on Agriculture.

However, we see that this is being threatened by the continual unpredictable weather patterns among other factors. This thus merits that irrigation is adopted as a means to supplement the unreliable rains. It's from its background that the Instrumentation team has embarked upon designing a Smart Drip Irrigation System to mitigate this challenge. The irrigation system under design will not only reduce wastage of water but will also provide for soil moisture and Ph monitoring, fertilization, and a crop database.

15. Neonatal and Maternal Healthcare projects:

- Automated Intravenous Fluid Delivery Regulator

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Intravenous Fluid delivery is a medical procedure which is carried out to either quickly replenish fluids in the body or/and administer drugs through a tube known as a catheter inserted into the body. This life saving procedure can become very dangerous and possibly fatal if the fluid flow is not correctly regulated especially for infants and young children. High volumes of a fluid administered in a very short time results into drug overdose and heart overload which escalates into heart failure. Furthermore, high flow rates of a fluid damages blood vessels at the point of insertion.

It's from this background that the Instrumentation Division embarked on design of an Automated Intravenous Fluid Delivery Regulator which will render fluid flow rate control a function of volume to be administered for a particular time period. The device will also provide for occlusion detection, fluid run-away and near-empty detection with an alert/ alarm system.

16.MUTIMA project (Heart rate and Blood oxygen saturation monitoring)

According to the Uganda demographic and health survey 2011, low levels of haemoglobin in blood decreases the amount of oxygen reaching the tissues and organs of the body and reduces their capacity to function normally. This is associated with impaired cognitive and motor development in children. This condition can be avoided if early detection is made. Other medical conditions such as hypoxemia and sickle cell also result into low blood oxygen. Also, heart rate measurement and monitoring is a vital tool in diagnosis and treatment of cardiovascular related diseases, heart attacks, stroke and heart failures. These, once foreign diseases are now on the increase in Africa. Early detection of such conditions is thus vital for life to be sustained. The development of the Mutima project is therefore to facilitate monitoring of blood oxygen saturation and heart rate through the use of non-invasive methods.

17. Mother's baby thermometer project

The Mother's baby thermometer project is set out to design and develop a non-invasive miniature thermometer for mothers at home to monitor the temperature of their babies at critical stages of growth so as to allow them make urgent and informed decisions about their baby's state of health especially Fever onsets in Rural Uganda. The onset of fevers (high body temperatures) in most cases is a common indicator of infection in neonates. Since an infant's immune system is not fully developed, they are vulnerable to infections thus this will go a long way to enable mothers monitor the health of their baby.

18. Energy Efficiency projects :

Temperature Measurement and Control device

Manufacturing Industries and Production plants often have critical processes in which proper temperature regulation/ control is a prerequisite for a quality product to be produced. As such, this device is designed to be retrofitted on an existing system or customized to solve a specific temperature control and/or monitoring problem. This system can be used to control and monitor room temperature, incubator temperature, electrical oven temperature, water heater temperature, dryer temperature, kilns and furnace temperature among other things.

19. Solar Powered Chicken Eggs Incubator

This Incubator is designed to allow farmers to hatch chicken eggs using a method that requires minimal energy and is self-regulating. Uganda receives plenty of solar energy which can be harnessed to reduce reliance on hydro and thermal electricity. For farmers who have hens that are not ready to net or/and for large chicken raising facilities, and for researchers/students, this method provides green-energy and cost effective solutions.

20. Control System projects – Interactive Traffic Light Control System Project

In Uganda, the sequence in which a set of traffic lights at a junction is turned on has a fixed delay period regardless of the volume of traffic at the intersections thus underutilization of the roads and unnecessary increased delays. The interactive traffic light control system under development takes this into consideration and provides a platform through which the delay periods for each set of lights at the intersection can be varied.

21. Security applications

Fingerprint and Pin code Based Security Access Control System

Access control systems have over time become more sophisticated and several security measures have been employed to combat the menace of insecurity of lives and property. This can be done by preventing unauthorized entrance into buildings using conventional and electromagnetic security door locks, discrete access codes, and biometric methods such as finger prints, the eye and facial recognition. Security systems

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having realized the value of biometrics to verify or identify users, it has become the most secure and convenient authentication tool used today. This is because it cannot easily be borrowed, stolen, or forgotten and forged.

This project deals with identification, authentication, discrete access code and setup of a security system

22.Measurement applications

Digital Weighing Scale design (Reverse engineering)

Weighing scales have found numerous applications in the field of Medicine, Agriculture, Production, Trade, and Education among others. In some of these, precision is an important factor and the line between good quality and poor quality may be a small change in weigh measurement. The cost of these scales is also very high and as such is not affordable. Basing on these factors, the design of this device will mitigate some of these problems.

23.Instrumentation, Control and Automation projects

Automation of weaving machines (Bomboo section UIRI)

Weaving is one of the income earners for many women in Uganda and yet, most of these methods and tools used are rudimentary as such, the turnover is very low and labour intensive. Therefore, as a means to maximize profits, reduce on the labour demands, and increase throughput, the Instrumentation Division is set out to automate the weaving machine at UIRI as case study.

24.Moisture meter for wood.

The measurement of moisture content has proved to be a big challenge for dealers in wood and the end-users i.e. the carpenters. As such, wood decay, infection by pests and poor quality products have resulted into huge loss of money and market for wood products since these persons cannot measure the moisture content in their wood. In addition the price of a wood moisture meter is too high and unaffordable by many. It is from this background that the device will be developed to mitigate these challenges.

25.Design and development of a Sterilizer

Sterilizers are instruments that are used to disinfect a number of tools and raw materials in the medical sector, and food technology sector among others. Failure to sterilize may result into fatal contamination, infections and erroneous experimental results. Even though this procedure is mandatory many health facilities and food labs are inadequately stocked hence posing treat to lives. The design and development of this instrument will fill this gap.

26.Industrial And Technological Incubation

UIRI operates an Industrial and Technological Incubator program. The incubator program has grown into a vibrant, robust and competent platform that sets up and hand holds enterprises to self-sustainability. Its portfolio continues to grow from strength to strength. The Institute supports both in-house incubates and virtual incubates at different levels of operation.

All innovations and value added products developed at the Institute are positioned for incubation by the private sector. Functions of the UIRI Incubator program include:

- Nurturing and growing start-up agribusiness enterprises,
- Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises,
- Mentoring and cultivating other professional business management practices.
- Practical trainings in business managerial competence, book keeping and business discipline.
- Trainings in principles of technology acquisition, deployment and diffusion.

27.Upgrading of technologies, procurement of new technologies, machinery and equipment for the following areas

Technology development center

- Machinery and equipment for the Foundry
- Technologies for the foundry

Vaccine production unit

- Incubator for the Vaccine Production Unit

Bakery

- Four Deck Baking Oven i.e. used for baking especially cakes
- Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg
- Extruder to be used for making instant breakfast cereals e.g. cornflakes and pet foods
- Other small equipment/tools needed for Chocolate Making Project

Essential oil project

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- Agri-weave technology
 - 500kg Essential Oil distillation unit
 - Irrigation Systems
 - Purchase nursery inputs
 - Renew organic certification services for essential oil project
- Chemistry laboratory
- Soxtec system (Fat content), Fiber Tec system (fiber content) & Kjeldahl system (protein)
 - Procurement of Laboratory Analytical Balance
 - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment
 - 10 Analytical Chemistry & Laboratory text books
- Instrumentation division
- 3D rapid prototyping printer
 - Light Intensity meter
 - Air Flow rate meter (Anemometer)
 - Pressure meter/Manometer
 - Hygro-Thermometer
 - Power supply with variable negative range
 - Reflow ovens
 - Drilling machine (handheld)
 - Drilling machine (bench machine)
 - Printer/Scanner/Copier, Computer (to be handled by ICT)
 - Logic Analyzer
 - Moisture meter
 - Clamp meter
 - Multi-meter
 - Documenting Process Calibrator
- Food laboratory
- Lines of various food processing equipment
 - MAP packaging technology
 - Extrusion technology
 - Separation technology
- Bakery
- Deluxe Professional Airbrush Cake Decorating System
 - Infrared Thermometer
 - Countertop Microwave Oven
 - Polycarbonate Chocolate Moulds
 - Silicone Scoop Shovel Scraper Rabbler Multipurpose Spreader (pack of 3)
 - Spoon Shaped Silicone Spatula Scraper
 - Fondant modeling Set
 - Table Top Tempera
 - Bench Scraper (large)
 - Bench Scraper (Medium)
 - Offset Spatula
 - Pastry Scraper
 - Multi-purpose Bowl Scraper
 - Chocolate Shaver
 - Chocolate Decorating Comb and Smoother (4"x6")
 - Ladle (½ oz)
 - Chocolate Dipping Tool Set
 - Chocolate Dipping Tool Basket
 - Mixing Bowl (4 quart)
 - Double Boiler Insert 8 Cup Capacity
 - Non-Stick Chocolate Bark Mold & Baker's Quarter Sheet
 - Silicone Non-stick Baking Sheets
 - White Marble Superfine Grain Slab
 - Hot Air Gun

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• Aluminum Chocolate Wrapping foil

Meat technology

• Ice Flake Machine 500 Kgs/ 24 Hrs

• Sausage Filler 30 Lt

• Blast Freezer 4m X 4m Min Temp -18 Degrees

• Band Saw Free Standing

• Brine Injector

Dairy technology

• Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces

• Manual Cup Sealers - 3 Pieces

• Heavy Duty Plastic Crates - 200 pieces

• Positive Displacement Pump - 1 unit

On- Line milk filter - 1 unit

Automatic Vertical Form, fill & Seal Packaging Machine

Small Scale Dairy Processing Equipment

Lira Peanut and Research Center

• Peanut grinder for grinding ground nuts into peanut butter. This will enable us meet the demand because we roast a lot but the current grinder has a low capacity compared to the roasted capacity

• Generator is need especially when there is load shedding there is no other way to push ground nuts out of the roaster or cooler. All the big losses we have had are attributed to this.

• Compressor to deliver compressed air to filling machine for automatic filling

• Sachet packing machine for filling Peanut butter into sachets

• Welding machine for joining/welding processing machinery together especially during maintenance

• Laboratory Centrifuge

• Moisture analyzer

• Analytical balance

• Laboratory Oven

• Laboratory Blender

28. Maintenance of UIRI technologies, machinery and equipment

Maintenance of pilot plant equipment for efficiency and productivity

Bakery and cereal processing plant require Lubricants and grease, wear spare parts.

The (Ceramics) mineral and material laboratory require complete overhaul. Meat production and training, Fruits and vegetables production plant, Dairy technology section (Fresh Milk, Yoghurt and Ice Cream) require Cold room maintenance and preventative /routine serving consumables like oils, lubricants, wear spares,

Food, Chemical, microbiology and biotechnology analytical labs require fridges services, electrical fittings and gas filling.

Maintenance of engineering shops requires acquisition of spares, tools, consumables, components and controls, service and maintains the plants

Maintenance of satellite projects (Arua fruit Juice, Mbale meat processing facility, Lira Peanut Processing and Research Centre, Nabusanke fruit Juice, and Kabale potato and bamboo plants) require acquisition of spares, tools, consumables, components and controls, for service and maintenance

Refurbishment and remodelling of existing infrastructure at UIRI to include

Applying Epoxy floor finish to TDC workshop floors

Repair of UIRI pilot plants roofs

Modify roof free of leakages steel trusses, new iron sheets, roof drainage

Replacement of internal water distribution systems

Waste water treatment Maintenance materials

Periodic maintenance of UIRI buildings. These include painting works, minor repairs and roof cleaning

Repairing of High Performance Liquid Chromatography (HPLC), Atomic Absorption Spectrophotometer (AAS)

Repair of Microwave Digester (Multi-wave 3000),

Repair of Laboratory Refrigerator (EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)

Preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer Preventive

Maintenance/service & labour, Air ticket(Experts from Egypt)

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Remodelling of the chemistry laboratory
 Calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & Ph meter
 General servicing and repairs of bakery pilot plant equipment. Spare parts for repair of dough mixer, rotary oven, bun divider, cake mixer, digital weighing scales & dough sheeter
 Routine servicing, maintenance and repair of meat technology equipment's
 Preventive Maintenance, Break down repairs Engineering machinery and equipment
 Routine servicing, maintenance and repair of bamboo technology equipment's
 Plant preventive maintenance for both Bamboo plants
 Hygienic maintenance of all food pilot plants, estates& Bamboo pilot plant
 Maintenance of UIRI Servers

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

Vote Function: 06 51 Industrial Research	
Vote Function Profile	
Responsible Officer:	<i>Executive Director</i>
Services:	<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> <ul style="list-style-type: none"> <i>i. Develop scientific innovations aimed at job creation and competitive products</i> <i>ii. Establishment of platforms for value addition.</i> <i>iii. Technology Transfer and Technology Development.</i> <i>iv. Product development and design of industrial processes.</i> <i>v. Enhanced provision of analytical laboratory services.</i> <i>vi. Prototyping of products and processes.</i> <i>vii. Business incubation.</i> <i>viii. Industrial services</i> <i>ix. Technical skills development and industrial internship among others</i> <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> <ul style="list-style-type: none"> <i>i) Increasing opportunities for job creation through new value addition enterprises.</i> <i>ii) Supporting the increase of agricultural output by creating new markets for farm produce.</i> <i>iii) Mitigation of economic losses incurred by farmers as a result of post harvest losses especially for perishables produce.</i> <i>iv) To create efficiency in exploitation of natural resources.</i> <i>v) To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.</i>

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Vote Function: 06 51 Industrial Research

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 51 01 Administration and Support Services	<ul style="list-style-type: none"> - Recruit 50 New Employees - Establish and staff the Resource Mobilisation Unit -Staff training and skills development - Pay off current staff salaries and benefits - Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment 	<ul style="list-style-type: none"> 1.A total of 41 employees in different technical fields ranging from high caliber scientists to engineers have been recruited 2.Salaries and benefits of 263 employees were paid 3.31 employees under took training and skills development in the in different fields 4.Subscriptions to scientific research organizations were paid 	<ul style="list-style-type: none"> - Recruit 45 New Employees -Undertake staff training and skills development - Pay off current staff salaries and benefits - Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment 	<ul style="list-style-type: none"> Subscriptions Online Membership subscription for 1.AOAC (Association of Analytical Chemists 2.American Public Health Association 3.Science Direct Journal. 4.Laboratory Proficiency Testing Schemes (PTS) 5.Annual Subscription for •PTS, •AgriLASA, •EAC •SADCMET •EAPAS (as a requirement for Accreditation of the laboratory)
Total	6,017,602	2,910,111	6,017,602	
<i>Wage Recurrent</i>	<i>4,398,068</i>	<i>2,197,733</i>	<i>4,398,068</i>	
<i>Non Wage Recurrent</i>	<i>1,519,534</i>	<i>712,378</i>	<i>1,519,534</i>	
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
GRAND TOTAL	6,017,602	2,910,111	6,017,602	
<i>Wage Recurrent</i>	<i>4,398,068</i>	<i>2,197,733</i>	<i>4,398,068</i>	
<i>Non Wage Recurrent</i>	<i>1,519,534</i>	<i>712,378</i>	<i>1,519,534</i>	
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	

Project 0430 Uganda Industrial Research Institute

Project Profile

Vote: 110 Uganda Industrial Research Institute

Vote Function: 06 51 Industrial Research

Project 0430 Uganda Industrial Research Institute

Responsible Officer: Executive Director

Objectives: UIRI's primary objectives are:

- i. To carry out applied research for the development of products and provide platforms for innovation, application of science and technology.
- ii. To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector.
- iii. To promote value addition activities so as to transform local raw materials into competitive marketable products.
- iv. To bridge the gap between academia, government, and the private sector and to enhance commercialization of R&D.
- v. Take affordable technology to the people to enhance primary processing that will result into secondary processing and transform into industry. The UIRI Center of Excellence primary objectives are;

• To foster targeted skills capacity development for applied R&D for industrialization in the EAC region.

• To carry out applied research for the development of products and provide platforms for innovation, application of science and technology in the EAC region.

• To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector in the EAC region.

• To promote value addition activities so as to transform raw materials available in the EAC region into competitive marketable products.

• To bridge the gap between academia, research institutions, and the private sector in order to enhance commercialization of R&D outputs in the EAC region.

Outputs:

i. Research and Development

ii. Agro-processing

iii. Food processing

iv. Analytical laboratory services

v. Technological business incubation

vi. Technology Transfer and Development

vii. Vaccine production

viii. Electronic product development and Instrumentation

ix. Technical and Advisory services

x. Industrial training

xi. Community based value addition

xii. Business Development Services

xiii. Industry Information Services

Start Date:

7/1/2010

Projected End Date:

6/30/2025

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 51 02 Research and Development	<ul style="list-style-type: none"> • Following control of Newcastle disease in poultry through vaccination with KUKUSTAR, there will be increased flock sizes in rural areas. Case studies have shown that there will be an increase in occurrences of other viral poultry diseases like FOWL POX and GUMBORO. To combat this, the Vaccine Unit needs to conduct research to develop a viable conjugate 	<ul style="list-style-type: none"> UIRI's capacity for Research and Development has highly increased as attributed to competent personnel with more actual methods i. 590 samples were analyzed for microbial and chemical composition ii. 4 Model Value Addition Centers are at different levels of operational iii. 18 value added products have 	<ul style="list-style-type: none"> Research and development The different sections engaged in Research and Development shall undertake as follows Production Systems shall 1. Formulate and develop chicken feeds out of the bio waste of fruit waste 2. Formulate and develop Jackfruit jam 3. Formulate and develop Pomegranate juice

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>vaccine suitable for administration to rural households that are already accessing KUKUSTAR. Initial work will focus on Identification of vaccine strains.</p> <ul style="list-style-type: none"> • UIRI will undertake further scientific cosmetics research and development aimed at producing, creams, butters, lotions, shampoos, hand wash, shower gels, lip stick, lip gloss, eye shadow, eye liner, Liquid detergents, Herbal Jelly, Laundry and tablet soaps, nail polish, conditioner, and hair color, moisturizers, cleansers, toners, anti-aging/anti-wrinkle products. The products shall be in Solid form (lipsticks), Semi-solid (ointments, emulsions, creams/lotions) and Gaseous form (aerosols). Bentonite based cream research and development shall also be undertaken • Research and development of biosensor for detection of Aflatoxin b1 in cassava flour. Aflatoxins are secondary metabolites produced by <i>Aspergillus falvus</i> and <i>A. parasiticus</i>. They are produced in agricultural food stuff like: peanuts, tubers, maize, cereals and feeds. The developed biosensor shall be aimed to be manual driven, Very sensitive, Robust, Portable, Reduce cost of analysis, Can be used at point of need, Can be used to improve trade and exportation of food • Laboratory accreditation to ISO/IEC 17025. The ISO/IEC 17025 grantees working in accordance to global standards is especially important for laboratories to ensure validity and global comparability of test and calibration results. It can be used as a standard to develop and establish a quality system for a laboratory. ISO/IEC 17025 provides a basis for assessment by laboratory clients or third parties. It is also a criterion for laboratory accreditation. This will result into access to more contracts for testing as some public and private organizations only give contracts to accredited laboratories. It will also result into improved national and global reputation and image of the laboratory. As the laboratories will have established a basis for most other quality systems related to laboratories, such as Good Manufacturing Practices and Good Laboratory Practices. It also gives the laboratories a platform for continued improvement in data quality, 	<p>so far been successful developed</p> <p>iv. Projects like the production of Newcastle Vaccine, Essential Oil Pilot Project, handmade paper, production of a variety of dairy, meat and fruit products are ongoing.</p> <p>v. The Instrumentation and Energy Systems department continue to develop more intelligent automated devices to create appropriate solutions for the medical, agricultural and energy sectors.</p> <p>vi. Plans to establish a Science and Technological Innovation hub are under way</p> <p>vii. Other Research and Development agenda are being undertaken as detailed in step 2</p>	<p>4. Formulate and develop Sugar cane syrup and jam</p> <p>5. Formulate and develop healthy Green tea drinks</p> <p>6. Formulate and develop healthy cocktail (pumpkin, lemon & passion)</p> <p>7. Formulate and develop pumpkin powder Under the Food Laboratory</p> <p>8. Food Laboratory remains committed to undertake food product development, and related research</p> <p>9. Study the stability of curcuminoids and lignans in foods</p> <p>10. Analysis of milk using lactoscan hence the need to procure consumable materials including alkali</p> <p>11. Analysis of juices for TTA, Phhe need to procure consumable materials including indicator</p> <p>12. Testing products under development for temperature, moisture Q1, Q2, Q3 Moisturemeter</p> <p>13. Carrying out milk platform tests he need to procure consumable materials including a base</p> <p>14. 3 types of Breakfast cereals will be made hence the need to procure, production materials including raw materials and packaging</p> <p>15. 4 types of Instant porridges will be made hence the need to procure production materials including raw materials, packaging, emulsifiers, stabilisers and preservatives</p> <p>16. 2 types of noodles from local food material will be developed hence the need to procure production materials including appropriate packaging</p> <p>17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developed hence the need to procure raw materials and appropriate packaging</p> <p>18. 5 levels of Production of pectin hence the need to procure production materials</p> <p>19. Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato</p> <p>20. Improve on food packaging technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals</p> <p>21. Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development.</p> <p>22. Enable physical preservation of fluid foods at laboratory level before packaging</p>

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>accuracy and laboratory effectiveness.</p> <ul style="list-style-type: none"> • A participatory study was done in 2009 to identify modalities for strengthening linkages between traditional and modern knowledge systems for social inclusion. The objective was to find out innovations in the traditional innovation system and how they could be promoted within the innovation system. To obtain information on the traditional innovation systems or knowledge systems. To obtain information on traditional mechanisms of innovation and technology transfer. To determine innovation trends and the factors influencing them. To develop modalities for institutionalizing traditional innovation systems in the context of a Modern Incubator Research and Development Agency (URI) the following projects are under way as a result of the study <ul style="list-style-type: none"> □ Scientific verification of the efficacy of selected herbal remedies □ Domestication of wild mushrooms (Agaricus species) □ Physical chemical characterization of the bark of the ficus tree □ Biosensor • URI's Chemistry Laboratory is one of the best laboratory providing testing facilities to food scientists, researchers, exporters, manufacturers, pharmacists and the general public. The core value of chemistry laboratory is to identify the physical and chemical composition of different sample matrices (foods, beverages, water, soils) Determination of nutritional composition, Assessing Level of contaminants in products, Storage conditions, Determination of expiry dates, quality control and assurance, provides technical advice on Product formulations, Quality improvement, Process optimization, Storage and usage • Isolation of curcuminoids from turmeric plant • Application of zeolites in removal of heavy metals in waste water • Characterization of fertilizers from animal urine • Commercialization of flavored clay pot water <p>1. Cosmetics formulation and training This is a research, development, and popularization project for soaps and cosmetic products with an organic foot print. Under this project entrepreneurs</p>		<p>23. Fast and efficient drying of food products during product development Microbiology shall develop 3 Products</p> <p>24. Research & development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner & moisturizer 1st, 2nd, 3rd and 4th Quarters Chemicals & reagents for cosmetics formulation</p> <p>25. Research & development of an antibacterial soap 1st, 2nd, 3rd and 4th Quarters Chemicals & reagents for cosmetics formulation</p> <p>26. Research & development of Spirulina 1st, 2nd, 3rd and 4th Quarters Laboratory consumables Research projects applied shall include</p> <p>27. Design & Dev't of production process of an antibacterial herbal remedy 1st, 2nd, 3rd and 4th Quarters Materials & Equipment</p> <p>28. Field trial of Aflatoxin Biosensor in Arua 2nd Quarter Materials, Equipment and subsistence allowances Research Projects shall be initiated shall include</p> <p>29. Pro-Lactic acid production from cassava 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>30. Bioplastics development 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>31. Biosurfactants for environmental bioremediation 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances</p> <p>32. Biosensors and Bioengineering 1st, 2nd, 3rd and 4th Quarters Materials, Equipment and subsistence allowances Chemistry laboratory</p> <p>33. Routine Laboratory analysis, Research & Development</p> <p>34. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.</p> <p>35. Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjeltec system (protein)</p> <p>36. No. of product analyses undertaken 1000 Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products The Chemistry Laboratory shall undertake five product formulations</p>

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>are trained in cosmetics production techniques, and technically supported to formulate and develop different products for commercial purposes. In addition to supporting different entrepreneurs, the project aims to develop and standardize two products in the next financial year (2014-2015):</p> <ul style="list-style-type: none"> •A Shea butter /Bentonate based anti-Acne cream, and •An antimicrobial soap <p>Shea nut or moo yaa grows naturally in Sahel region of North Eastern Uganda, and bentonite is a mineral that occurs in Kasese and Mbale regions of Uganda. These two have very beneficial quality attributes for skin which enhance product acceptability</p> <p>2.Research & development of Spirulina This project aims at development and production of Spirulina, edible high protein blue - green algae.</p> <p>3.Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug) This project undertaken by Kess Biotechnology & UIRI, aims to develop cheap and readily available anti-cancer drug (Actinomycin D). The strains producing the drug have already been isolated and are being in the biotechnology centre of excellence.</p> <p>4.Development and application of a bacterial system for the production of industrial biocatalysts. This project is being undertaken by AMiTek (Applied Microbial Tekinologies) in collaboration with UIRI for the production of industrial biocatalysts (Enzymes); initially proteases to be used in cleaning agents and as food additives. The strains of bacteria have already been isolated</p> <p>5.Research & development of an antibacterial herbal remedy Under this project, selected herbal remedies have been scientifically tested and verified to be efficacious. In the next financial year, it is planned to design and develop a production process for herbal ear-drops thereby establishing a model value addition centre to commercialize our natural herbs in Kamuli district of Uganda.</p> <p>6.Research and development of a biosensor for aflatoxin testing The project to develop the technology resulted from the demand for a hand-held tool for demonstrating safety from aflatoxin B1 in agricultural products specifically fermented</p>		<p>37.Formulation of shoe polish, 38.car polish, 39.sanitizers, 40.match box, and 41.Anti-microbial agents using local raw materials in Uganda The Chemistry Laboratory Research projects shall include. 42.Antimicrobial activity of banana flowers extract against bacteria 43.Application of zeolites in removal of heavy metals in wastewater. 44.Isolation of curcuminoids from turmeric plant. 45.Commercialization of flavored clay pot water The Materials and Minerals Engineering Division The Materials and Minerals Engineering Division looks to innovate the following new technologies 46.Production of recycled Glass Products 47.Production of concrete Tiles and Pavers 48.Production of plastic Recycled Products 49.Undertake the physical and chemical analysis of the different mineral ores used in the section 50.Refinement of production of cups, plates and saucers 51.Undertake R&D in Bentonite and Allied requiring chemicals & Reagents 52.Undertake R&D in Artificial Ceramic Corals in fish breeding 53.Undertake R&D in Gemstone cutting technology this requires equipment &Consumables 54.Continue with R&D in dustless Chalk making from Gypsum ore 55.Undertake R&D in Glass recycling Technology 56.Continue with R&D in Water filtration 57.Continue with R&D in concrete tiles and Pavers 58.Undertake R&D in Production of mineral oxides 59.Undertake manufacturing of adhesives</p> <p>Fruits and Vegetables department shall develop seven new products 60.Development of chicken feeds out of fruit waste 61.Development of jackfruit jam 62.Development of pomegranate juice 63.Development of sugar cane jam and syrup 64.Development of a healthy green tea drink 65.Development of a healthy cocktail (pumpkin, lemon & passion) 66.Development of pumpkin powder</p>

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Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>cassava products that are traded within the East African Region in Arua, Tororo and Busia Districts of Uganda. The scientific principle and electronics have been developed and are being validated by comparison with existing standard techniques. During the next year we envisage to prototype; assemble the biosensor; study environmental stability; and do performance testing in the field. When complete this tool will enhance regional trade</p> <p>7.Ugandan Shea processing Platform</p> <p>The project is aimed at strategic development of shea butter and oil processing to enhancing market access. Although the product is high value, market access has been impeded due to poor quality products. A model value addition centre will be established and processors trained in good manufacturing practices</p> <p>Minerals and material engineering section Physical and chemical analysis of different mineral ores used in the section</p> <ul style="list-style-type: none"> •Cups, Plates and saucers •R&D in Bentonite and Allied •R&D in Artificial Ceramic Corals in fish breeding •R&D in Gemstone cutting technology •R&D in Water filtration •Concrete tiles and Pavers •Production of oxides •Manufacture of adhesives <p>The food laboratory</p> <ul style="list-style-type: none"> •Develop breakfast cereals, instant porridges, noodles from local foods like cassava and sweet potato •Package foods including meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals •Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development. <p>I.Research and Development of Agriculture based projects:</p> <ul style="list-style-type: none"> •Smart Drip Irrigation System <p>Uganda is said to be the food basket of the Africa and that her economy relies heavily on Agriculture. However, we see that this is being threatened by the continual unpredictable weather patterns among other factors. This thus merits that irrigation is adopted as a means to supplement the unreliable</p>		<p>Bamboo</p> <p>67.Development of Biochar fertilizer now on market trail especially National Forestry Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement</p> <p>68.Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage</p> <p>69.Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured</p> <p>70.There shall be installation of Bamboo processing equipment, test running and commissioning of the Kabale Bamboo Processing Unit</p> <p>71.There is a requirement to monitor & evaluate the Kabale Bamboo Process Department</p> <p>ICT</p> <p>72.UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills</p> <p>Button Mushroom</p> <p>73.To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Supper phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm''M'' Roll, Bunsen burner + Small gas cylinder</p> <p>74.Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production</p> <p>Water spraying pipe with a pump, Water pumper from the drainage for recycling water at the composting yard</p>	

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Vote Function: 06 51 Industrial Research

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>rains. It's from is background that the Instrumentation team has embarked upon designing a Smart Drip Irrigation System to mitigate this challenge. The irrigation system under design will not only reduce wastage of water but will also provide for soil moisture and pH monitoring, fertilization, and a crop database.</p> <p>II. Neonatal and Maternal Healthcare projects:</p> <ul style="list-style-type: none"> Automated Intravenous Fluid Delivery Regulator Intravenous Fluid delivery is a medical procedure which is carried out to either quickly replenish fluids in the body or/and administer drugs through a tube known as a catheter inserted into the body. This life saving procedure can become very dangerous and possibly fatal if the fluid flow is not correctly regulated especially for infants and young children. High volumes of a fluid administered in a very short time results into drug overdose and heart overload which escalates into heart failure. Furthermore, high flow rates of a fluid damages blood vessels at the point of insertion. It's from this background that the Instrumentation Division embarked on design of an Automated Intravenous Fluid Delivery Regulator which will render fluid flow rate control a function of volume to be administered for a particular time period. The device will also provide for occlusion detection, fluid run-away and near-empty detection with an alert/ alarm system. MUTIMA project (Heart rate and Blood oxygen saturation monitoring) According to the Uganda demographic and health survey 2011, low levels of haemoglobin in blood decreases the amount of oxygen reaching the tissues and organs of the body and reduces their capacity to function normally. This is associated with impaired cognitive and motor development in children. This condition can be avoided if early detection is made. Other medical conditions such as hypoxemia and sickle cell also result into low blood oxygen. Also, heart rate measurement and monitoring is a vital tool in diagnosis and treatment of cardiovascular related diseases, heart attacks, stroke and heart failures. These, once foreign diseases are now on the increase in Africa. Early 		

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>detection of such conditions is thus vital for life to be sustained. The development of the Mutima project is therefore to facilitate monitoring of blood oxygen saturation and heart rate through the use of non-invasive methods.</p> <ul style="list-style-type: none"> •Mother's baby thermometer project <p>The Mother's baby thermometer project is set out to design and develop a non-invasive miniature thermometer for mothers at home to monitor the temperature of their babies at critical stages of growth so as to allow them make urgent and informed decisions about their baby's state of health especially Fever onsets in Rural Uganda. The onset of fevers (high body temperatures) in most cases is a common indicator of infection in neonates. Since an infant's immune system is not fully developed, they are vulnerable to infections thus this will go a long way to enable mothers monitor the health of their baby.</p> <p>III. Energy Efficiency projects :</p> <ul style="list-style-type: none"> •Temperature Measurement and Control device <p>Manufacturing Industries and Production plants often have critical processes in which proper temperature regulation/control is a prerequisite for a quality product to be produced. As such, this device is designed to be retrofitted on an existing system or customized to solve a specific temperature control and/or monitoring problem. This system can be used to control and monitor room temperature, incubator temperature, electrical oven temperature, water heater temperature, dryer temperature, kilns and furnace temperature among other things.</p> <ul style="list-style-type: none"> •Solar Powered Chicken Eggs Incubator <p>This Incubator is designed to allow farmers to hatch chicken eggs using a method that requires minimal energy and is self-regulating. Uganda receives plenty of solar energy which can be harnessed to reduce reliance on hydro and thermal electricity. For farmers who have hens that are not ready to net or/and for large chicken raising facilities, and for researchers/students, this method provides green-energy and cost effective solutions.</p> <p>IV. Control System projects – Interactive Traffic Light Control System Project</p> <ul style="list-style-type: none"> •Interactive Traffic Light Control System Project <p>In Uganda, the sequence in which a set of traffic lights at a junction is turned on has a fixed</p>		

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>delay period regardless of the volume of traffic at the intersections thus underutilization of the roads and unnecessary increased delays. The interactive traffic light control system under development takes this into consideration and provides a platform through which the delay periods for each set of lights at the intersection can be varied.</p> <p>V.Security applications</p> <ul style="list-style-type: none"> •Fingerprint and Pin code Based Security Access Control System <p>Access control systems have over time become more sophisticated and several security measures have been employed to combat the menace of insecurity of lives and property. This can be done by preventing unauthorized entrance into buildings using conventional and electromagnetic security door locks, discrete access codes, and biometric methods such as finger prints, the eye and facial recognition. Security systems having realized the value of biometrics to verify or identify users, it has become the most secure and convenient authentication tool used today. This is because it cannot easily be borrowed, stolen, or forgotten and forged. This project deals with identification, authentication, discrete access code and setup of a security system</p> <p>VI.Measurement applications</p> <ul style="list-style-type: none"> •Digital Weighing Scale design (Reverse engineering) <p>Weighing scales have found numerous applications in the field of Medicine, Agriculture, Production, Trade, and Education among others. In some of these, precision is an important factor and the line between good quality and poor quality may be a small change in weigh measurement. The cost of these scales is also very high and as such is not affordable. Basing on these factors, the design of this device will mitigate some of these problems.</p> <p>VII.Instrumentation, Control and Automation projects</p> <ul style="list-style-type: none"> •Automation of weaving machines (Bambo section UIRI) <p>Weaving is one of the income earners for many women in Uganda and yet, most of these methods and tools used are rudimentary as such, the turnover is very low and labour intensive. Therefore, as a means to maximize profits, reduce on the labour demands, and increase throughput, the</p>		

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Project, Programme	2014/15		2015/16
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	<p>Instrumentation Division is set out to automate the weaving machine at UIRI as case study.</p> <ul style="list-style-type: none"> •Moisture meter for wood. <p>The measurement of moisture contain has proved to be a big challenge for dealers in wood and the end-users i.e. the carpenters. As such, wood decay, infection by pests and poor quality products have resulted into huge loss of money and market for wood products since these persons cannot measure the moisture contain in their wood. In addition the price of a wood moisture is too high and unaffordable by many. It is from this background that the device will be developed to mitigate these challenges.</p> <ul style="list-style-type: none"> •Design and development of a Sterilizer <p>Sterilizers are instruments that are used to disinfect a number of tools and raw materials in the medical sector, and food technology sector among others. Failure to sterilize may result into fatal contamination, infections and erroneous experimental results. Even though this procedure is mandatory many health facilities and food labs are inadequately stocked hence posing treat to lives. The design and development of this instrument will fill this gap.</p>		
Total	1,563,300	732,018	1,863,299
<i>GoU Development</i>	<i>1,563,300</i>	<i>732,018</i>	<i>1,863,299</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 03 Industrial and technological Incubation	<p>UIRI operates an Industrial and Technological Incubator program. The incubator program has grown into a vibrant, robust and competent platform that sets up and hand holds enterprises to self-sustainability. Its portfolio continues to grow from strength to strength. The Institute supports both in-house incubates and virtual incubates at different levels of operation. All innovations and value added products developed at the Institute are positioned for incubation by the private sector. Functions of the UIRI Incubator program include:</p> <ul style="list-style-type: none"> •Nurturing and growing start-up agribusiness enterprises, •Training in application of best practices, international standards of management and enhanced work ethic for indigenous enterprises, •Mentoring and cultivating other professional business management practices. •Practical trainings in business managerial competence, book 	<p>UIRI has a business incubation portfolio of 15 on-site incubates and 35 virtual incubatees Industrial and technological incubation provides startup business enterprises a platform to be handheld through the process of enterprises creation. From Product formulation, product development, process design, business management skills, branding and market trails.</p> <p>This enables an incubatee to determine whether their venture of interest is viable or not. There is impartation of skills to the incubatee and their employees</p> <p>The UIRI incubation platform also provides for technology familiarization and technology utilization</p> <p>The incubatee get guidance on appropriate technology for adaptation. Hence by the end of the incubation period the entrepreneur is well versed with the operations of there business venture</p>	<p>1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers.</p> <p>2. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs</p> <p>3.Establishing one dairy incubation centre in Ntungamo</p> <p>4.Monitoring and evaluation of virtual incubatees</p> <p>5.Consumables for bamboo plant to commercialize</p>

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>keeping and business discipline.</p> <ul style="list-style-type: none"> • Trainings in principles of technology acquisition, deployment and diffusion. <p>FY 2014/15 UIRI shall continue to support the business incubation portfolio especially</p> <ul style="list-style-type: none"> • Support Two (2) incubatees in the bakery section • UIRI shall continue to support Derekorp, in production of ready to drink juices, Bakonzo Mixed Farmers Limited, pulp and cordials, FLONA Commodities pulp for export Produces, J & S Bottling Co."To produce Makula RTD juice. Reimbursement • Training on how to produce RTD juice -Still standardizing the mango juice that has been developed during the training. - Procurement process for materials to upgrade the J & S production facility is ongoing • Support 8 incubatees in dairy processing and production. Three dairy technologies will be disseminated on <ul style="list-style-type: none"> i. Probiotic technology & ii. Honey sweetened yoghurt iii. Natural fruit yoghurt <p>The incubatees in food processing shall train in food analysis, product development and quality management and marketing.</p> <ul style="list-style-type: none"> • UIRI shall facilitate 8 incubatees under the meat technology • Under the research collaboration between UIRI and CSIR (Council for Scientific and Industrial Research) UIRI shall support 2 commercial farmer incubatees in cultivation rose geranium and lemon balm to produce essential oils. • Support E-TECH Company in acquisition of electronic components and consumables to design and produce, Agricultural solution modules, Science teaching modules and equipment and Industrial modules. • 2 incubatees in Biotechnology section shall be facilitated in Research & Development of Actinomycin D (Anti-cancer chemotherapeutic drug) • 2 Incubatees in Biotechnology section shall be facilitated in Research and Development of <ul style="list-style-type: none"> (1) Application of zeolites in removal of heavy metals in wastewater. (2) Commercialization of flavored clay pot water • UIRI will Pamoja clean Tech and Mugo power • Technical support technology incubation for CEDARS (U) Ltd • Support technology incubation for Byooma Technology • Support technology incubation for Hallmark and partners 		<p>toothpick and mats production lines in Kabale and at UIRI</p> <p>6.Support towards sustainability & improvement of virtual incubatees' production capacity</p> <p>7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings</p> <p>8.2.Trained incubateesApproval of requisitions for training materials</p> <p>9.3.New commercialised productsProcurement of training materials</p> <p>10.4.Increased production capacity in the juice pilot plant</p> <p>11.5.New job opportunitiesCommercialisation of new products for incubatees</p> <p>12.Initiation and approval of a requisition for a batch pasteuriser</p> <p>13.Procurement of a batch pasteuriser</p> <p>14.</p> <p>15.Installation of the batch pasteuriser</p> <p>16.Imroved product qualityRefinement of existing products for incubatees i.e pineapple juice,pineapple jam,chillie sauce,mango cordial,mango juice,mango & orange cocktail,tropical cocktail,passion,orange juice</p> <p>17.Provide technical support for refinement of existing incubatee products</p> <p>18.undertake incubateemonitoring and evaluation of incubatees(both in-house and virtual)</p>

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	limited with assorted workshop machinery •Support and facilitate incubatees in the Textile and weaving section with the aim of building capacity and empowerment for a cottage industry in particular handmade textile				
Total	1,576,957	708,454	1,702,218		
<i>GoU Development</i>	<i>1,576,957</i>	<i>708,454</i>	<i>1,702,218</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 51 04 Model Value Addition Centre Establishment	<ul style="list-style-type: none"> •Model processing facilities and plants are established to upscale products from the R&D projects and also used to undertake pilot commercialization. Existing facilities are also modified or renovated to suit purposes of intended use and ensure maintenance respectively. •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 (laboratory) •Functionalize operations of the already existing value addition centers to full capacity and optimum 	Establishment of Model Value Addition centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction		
			The following Model Value Addition Establishments are at different stages as detailed here below		
			<ol style="list-style-type: none"> 1.Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility 2.Development of new products for the centres and training of production staff 3.Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres 4.Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. 5.Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work. 		

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
					<p>6.Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.</p> <p>7.Construction of a nursery shed at Essential oils Luweero Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <p>8.Proposed Fruit juice processing plant in Itojo A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p> <p>9.Proposed Cheese processing plant at Rubale Ntungamo District Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <p>10.Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprisisis underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <p>11.Proposed rehabilitation of Esia mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <p>12.Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <p>13.Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.</p> <p>14.Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.</p> <p>15.Internal Painting of selected Buildings at UIRI</p>

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			Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going
			16. Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.
			17. Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.
	Total	519,496	204,447
	<i>GoU Development</i>	<i>519,496</i>	<i>204,447</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
06 51 05 Facility Repair and Maintenance	Maintenance of pilot plant equipment for efficiency and productivity Bakery and cereal processing plant require Lubricants and grease, wear spare parts, and overhaul The (Ceramics) mineral and material laboratory, Meat production and training, Fruits and vegetables production plant, Dairy technology section (Fresh Milk, Yoghurt and Ice Cream) require Cold room maintenance and preventative /routine serving consumables like oils, lubricants, wear spares, Food, Chemical, microbiology and biotechnology analytical labs require fridges services, electrical fittings and gas Maintenance of engineering shops requires acquisition of spares, tools, consumables, components and controls, service and maintains the plants Maintenance of satellite projects (Arua fruit Juice, Mbale meat processing facility, Lira Peanut Processing and Research Centre, Nabusanke fruit Juice, and Kabale potato and bamboo plants) require acquisition of spares, tools, consumables, components and controls, for service and	The Institute continues to undertake facility maintenance of its processing infrastructural facilities, machinery, and equipment and laboratory instruments to facilitate value addition through research and small-scale enterprise support and development. Hence preventive routine repairs, maintenance and servicing are carried as per maintenance schedule.	1. Repair and maintenance of machinery and equipment for a well maintained pilot plant 2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP) 3. Establishment of a model wastewater treatment plant for training. 4. Cleaning materials & protective wear 5. Fuel For the Boiler and Standby Generator 6. Repair of Microwave Digestor (Multiwave 3000) 7. Repair the laboratory Refrigerator (Eko Frigo Lab 1500) and Freeze Dryer (Telstar LyoAlfa 6) 8. Undertake routine preventive maintenance for HPLC (2), AAS, CHN, and UV/visible Spectrometer 9. Undertake calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter 10. Repair of Food Laboratory fridges by replacing the fans and utilise the fridge for chilling/freezing samples 11. Repair of the centrifuge to

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	<p>maintenance</p> <p>Refurbishment and remodelling of existing infrastructure at UIRI to include</p> <p>Applying Epoxy floor finish to TDC workshop floors</p> <p>Repair of UIRI pilot plants roofsQ2</p> <p>Modify roof free of leakages steel trusses, new iron sheets, roof drainage</p> <p>Replacement of internal water distribution systems</p> <p>Waste water treatment</p> <p>Maintenance materials</p> <p>Periodic maintenance of UIRI buildings. These include painting works, minor repairs and roof cleaning</p> <p>Repairing High Performance Liquid Chromatography (HPLC), Atomic Absorption Spectrophotometer (AAS)</p> <p>Repair of Microwave Digester (Multi-wave 3000),</p> <p>Repair of Laboratory Refrigerator (EkoFrigoLab 1500) and Freeze Dryer (Telstar LyoAlfa 6)</p> <p>Preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer</p> <p>Preventive Maintenance/service & labour, Air ticket(Experts from Egypt)</p> <p>Remodelling of the chemistry laboratory</p> <p>Calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & pH meter</p> <p>Six(6) bakery equipment repaired and serviced at the bakery pilot plant</p> <p>Purchase of the necessary spare parts.</p> <p>General servicing and repairs of bakery pilot plant equipment.</p> <p>Spare parts for repair of dough mixer, rotary oven, bun divider, cake mixer, digital weighing scales & dough sheeter</p> <p>Routine servicing, maintenance and repair of meat technology equipment's</p> <p>Preventive Maintenance, Break down repairs Engineering machinery and equipment</p> <p>Routine servicing, maintenance and repair of bamboo technology equipment's</p> <p>plant preventive maintenance for both Bamboo plants</p> <p>Hygienic maintenance of all food pilot plants, estates& Bamboo pilot plant</p> <p>Maintenance of UIRI Servers</p>		<p>separate sample components using the gabber centrifuge</p> <p>12.Procurement of testing equipment and kits for wastewater treatment plant. To ensure efficient and effective performance of the plant.</p> <p>13.Construction and installation of new washrooms/toilet for the pilot plantTo improve on the hygiene and congestion during time of training</p> <p>14.Drilling and installation of the underground water.To cut down the water bills by 60% from NWSC and the money is used for other development.</p> <p>15.General servicing and repairs of Pilot plant</p> <p>16.3rd phase water overhaul (internal piping system)</p> <p>17.To replace the corroded old pipe and improve on the pipe layout.</p> <p>18.Maintenance tools & equipmentTo improve on work efficiency and service delivery.</p> <p>19.Maintenance worksTo maintain better performance of the utility</p> <p>20.Professional capacity development trainingTo improve on skills and knowledge for better performance.</p> <p>21.UIRI facilities shall require fumigation services,</p> <p>22.Cleaning Materials to include fuel for mauler, toilet paper, soap(liters), detergents, toilet brushes, brooms, contracting rubbish disposal, towels, tarpaulins</p> <p>23.First Aid Boxes for the four pilot plants</p> <p>24.Microbiology and Biotechnology Equipment calibration</p> <p>25.Equipment service and preventative maintenance</p> <p>26.Chemistry civil worksRepairs & remodeling</p> <p>27.General plant clean up and maintenance of the Materials and Mineral Engineering Division</p> <p>28.Functional machinery and equipment</p> <p>29.Repair and maintenance of machinery</p> <p>30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division</p> <p>31.Well maintained pilot plant and improvement of civil works</p> <p>32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab</p> <p>Consultancy and procurement of equipment</p> <p>33.There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic</p>

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			appliances and Serviced equipment and appliances by Instrumentation Division 34.Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear 35.Hire of external company to undertake maintenance of over 30 printers 36.Hire of external company to undertake maintenance of over 150 computer 37.Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable
Total	600,398	177,304	600,398
<i>GoU Development</i>	<i>600,398</i>	<i>177,304</i>	<i>600,398</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 06 Industrial Skills Development and Capacity Building	<p>As a lead agency in Industrialization of Uganda, Uganda Industrial Research Institute aims to expose university continuing students to a practical working environment by according opportunity to intending industrial trainees to hands on experience which significantly allows them to relate the theoretical knowledge acquired in class this will enable bridge the gap between academia and the private sector with respect to commercialization of innovations and research outputs.</p> <p>To this end UIRI will provide trainings to different M&SME in food processing, engineering and analytical procedures, offer Industrial training and Internship for university students as detailed below:</p> <ul style="list-style-type: none"> □ Instrumentation division shall provide technical capacity building and consultancy to Industrial Trainees, UPIK students, Mbarara University of Science and Technology (MUST) staff and Biomedical Engineering students. The trainings shall be in the area of; <ul style="list-style-type: none"> • Systems Design and Engineering • Biomedical Engineering techniques • System Verification and testing techniques • Intellectual Property (IP) formulation • Standardization and certification □ 100 students in the field of Chemistry shall be trained in Good Laboratory Practice (GLP) and chemical analysis. These will include students from Makerere University, Kyambogo University, Busitema University, Islamic University of Mbale, Ndeje 	<p>UIRI's Industrial skills development and capacity building is gradually contributing to bridging the gap between industry and academia. A number of trainings have been offered to SMEs, entrepreneur's seeking product improvement and refinement, business management skills, students undertaking research projects and industrial training.</p>	<ol style="list-style-type: none"> 1.Provide skilled & practical internship training to students 2.Train skilled SMEs 3.Train Small cottage industries for fruits and vegetables processing created 4.Train SMEs in reduction of post-harvest losses 5.Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material 6.Three Internships to be offered in Molecular Biology& Biotechnology and Microbial analysis 7.Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents 8.Training of production staff 9.Train skilled & practical internship students in food processing and quality management 10.Train skilled SMEs 11.Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling 12.Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening 13.Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials UIRI shall provide Instrumentation skills development 14. Advanced Embedded Systems and Advanced applied electronics 15.Hardware Description Language, Applied Instrumentation and Control Engineering 16.Computer Applications and

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>University, Mulago Paramedics, and Uganda Petroleum Institute Kigumba (UPIK) and from other higher institutions of learning.</p> <ul style="list-style-type: none"> □ Two (2) internship attachments shall be offered in the bakery pilot plant for planning for theoretical and practical bakery training. □ Three (3) internship attachments shall be offered in the dairy pilot plant to training on different dairy product processes, standardization procedures and recipe refinement. □ Three (3) Internships to be shall be offered in the microbiology and Biotechnology Laboratory to train in cosmetics formulation and training Molecular Biology & Biotechnology and Microbial analysis □ Six (6) internship attachments offered in the Bamboo plants Hands on training in bamboo processing skills □ One (1) internship attachment offered in the Instrumentation Division. To training in Applied Analogue and Digital electronics, Embedded System design and Printed Circuit Board production □ Offer practical hands on training mechanical, civil, electrical system □ Sixty (60) students shall be considered for training in the bakery pilot plant planning for theoretical and practical training of the bakery applications. □ One hundred (100) both students and entrepreneurs shall be considered for training in meat processing skills and production technics □ One hundred and forty (140) both students and entrepreneurs shall be considered for training in dairy processing, Practical Skills training for potential dairy entrepreneurs with emphasis on strict adherence to Good Hygiene Practices, quality management, production systems & Good Manufacturing Practices and upgrading for MSMEs in dairy processing □ Capacity development of SMEs in the field of engineering shall be offered to students and entrepreneurs □ Two hundred (200) industrial trainees taken on in the Microbiology and Biotechnology Training in cosmetics formulation, biotechnology and microbial analysis □ Eight (8) industrial training attachments shall be offered to the Essential Oil Project. To undertake research on the study 		<p>databases for embedded systems, Double sided PCB design and processing and surface mount technologies</p> <p>17. Real Time Operating Systems (RTOS) and Project and System Engineering Management</p> <p>18. Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox Chemistry laboratory</p> <p>19. Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK)</p> <p>ICT</p> <p>20. Provide professional workshops & conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community</p> <p>21. Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs)</p> <p>22. Provide training in enhanced records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability</p> <p>23. A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers</p> <p>24. Participate in BDC strategic exchange programs with other institutions for capacity building</p> <p>25. Develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia</p> <p>26. At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>27. UIRI shall under take analysis of incubates business systems, conceptualization of</p>

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Vote Function: 06 51 Industrial Research

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>of essential oil development in Uganda under different conditions.</p> <p><input type="checkbox"/> Ten (10) industrial training attachments shall offered at Nabusanke fruit Juice processing facility</p> <p><input type="checkbox"/> Ten (10) industrial training attachments shall offered at Lira Peanut processing and Research Center</p> <p><input type="checkbox"/> Five (5) industrial training attachments shall offered at Kabale potato processing facility</p> <p><input type="checkbox"/> Twenty (20) industrial training attachments shall offered at in the Finance and Administration department, Communications and marketing and Special Projects respectively</p> <p><input type="checkbox"/> Twenty (20) industrial training attachments shall be offered in the Bamboo plants</p> <p><input type="checkbox"/> Five (5) industrial training attachments shall be offered in the Energy Systems in all our activities, focusing on design of energy efficient technologies.</p>			<p>both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>28.Commercialization of the video conferencing facility. Video conferencing subscription fees to be established</p>	
Total	120,940	56,769	150,000		
<i>GoU Development</i>	<i>120,940</i>	<i>56,769</i>	<i>150,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 51 07 Technology, Innovation, Transfer and Development				<p>The Instrumentation division is undertaking the following</p> <p>1. Temperature Monitoring and Control Project UIRI shall undertake further Development of prototype: Microcontroller communication with the EEPROM with the aim to maintain temperature between two set values. The project shall require assorted electronic components and specialized labor.</p> <p>2. Frequency Receiver This will require further refinement of tested prototype that necessitates assorted electronic components and specialized labor</p> <p>3. Infrared Thermometer The Initial prototype development and testing shall be undertaken requiring assorted electronic components, software, equipment, micro-controllers and other consumables</p> <p>4. Digital Weighing Scale This Research and Development Project requires further refinement of output values, assorted electronic components and weights for calibration</p> <p>5. Solar Chicken Egg Incubator The Research and Development Project requires further refinement of tested prototype: temperature and humidity sensing necessitating assorted electronic components, specialized labor</p> <p>6. Indoor and Outdoor Lighting</p>	

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Vote Function: 06 51 Industrial Research			
Project 0430 Uganda Industrial Research Institute			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Project Requires further development of prototype necessitating assorted electronic components, software, equipment, micro-controllers, consumables 7. Scaling prototype for building implementation Shall require assorted electronic components, software, equipment, micro-controllers, consumables 8. Energy Audit on actual power conservation using installed unit The project is to be carried out with Energy Systems on assessment of efficient utilization of UIRI power/electricity 9. Mutima Project - Diagnostic Tool for Pneumonia The Mutima Project shall further development of Prototype by implementation of microcontroller to process input signals, Implementation of respiration measurement and testing of integrated prototype, pilot clinical trials. Acquiring of Clinical Trial Approvals (UNCST & IRB), Transport arrangements. There is need for assorted electronic components, software, equipment, micro-controllers, consumables 10. Implementation of respiration measurement There is need for assorted electronic components, software, equipment, micro-controllers, consumables 11. Finger Print and Pin Code Access System The Instrumentation Department shall undertake further development of Prototype: Implementation of finger print scanner requiring assorted material components, parts, building prototypes, consumables, specialized labor, specifically reliable for the implementation of prototype for access control of a building 12. Hybrid Controller for Solar and Wind Power Plant Initial prototype development and lab testing shall be undertaken and this requires assorted materials, components parts, consumables, specialized labor 13. Scaling prototype for implementation in mini-power plant The project requires assorted materials, components parts, building prototypes, consumables and specialized labor 14. UIRI Asset Management Solution Initial RFID tag prototype to manage UIRI property shall be undertaken with the need to access cost effectiveness and scope. This requires assorted</p>

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Vote Function: 06 51 Industrial Research

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Project, Programme		2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
					materials, components parts, controls, consumables 15.Solar Tracking Device Initial prototype development and testing (Modular) shall be undertaken and requires assorted materials, components parts, controls, consumables and specialized labor 16.Electronically Controlled Gravity Feed Intravenous Infusion Set The Actuator Design, Integration of sensing, control and actuator modules and testing shall be undertaken and assorted materials, components parts, building prototypes, consumable and specialized labor shall be required. Initial Clinical Trial Approvals(UNCST &IRB), patient reimbursement, Transport arrangements shall be undertaken 17.Smart Drip Irrigation System Design, prototype development and testing, acquisition of necessary materials, fabricate units, and scaling up to field implementation requires assorted electronic components, software, equipment, micro-controllers, consumables , materials for mechanical design of drip irrigation System, Integration of electronic and mechanical design, Scaling to field implementation and initial performance assessment
Total	0	0	540,319		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>540,319</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
06 51 08 Popularization of research and technologies	<input type="checkbox"/> Increased knowledge of technical area and probability of benchmarking - UIRI/AdhocWorkshops <input type="checkbox"/> Increased awareness of UIRI brand and servicesExhibitions Local •Exhibitions International •UIRI expo <input type="checkbox"/> UIRI plans to organize knowledge awareness seminars and workshops on probiotic technology for dissemination of project research findings <input type="checkbox"/> 4 exhibitions in Mbale, Jinja, Mbarara & Kampala, bamboo products developed, Instrumentation developments, vaccine products, engineering technologies <input type="checkbox"/> To show case New Meat products developed <input type="checkbox"/> Participate at one dairy exhibitionParticipate in the African Dairy conference & Exhibition (from 24th - 26th September, 2014) <input type="checkbox"/> Attend the National Agricultural Show <input type="checkbox"/> Attend the IFEAT conference <input type="checkbox"/> Training handbook on meat	UIRI continues to participate at Ugandan, Regional and International exhibitions to show case and popularize the research and technologies developed. Another initiative UIRI has undertaken to popularize research through the establishment of model value addition centers which enables taking technologies to the people especially to manage post-harvest handling	1.1 (ASBI Strategic Alliance and Ugandan Shea Platform quality)ASBI Shea Quality Training Workshops and certification1st QuarterTraining materials, logistics & trainer subsistence 2.8 Participation &Presentation at Conferences1st, 2nd, 3rd and 4th QuartersConference fees, travel logistics and allowances 3.8 PublicationsManuscript dev't and submission 1st, 2nd, 3rd and 4th QuartersSubscription fees and stationery 4.Applications for Publications and Conferences, on Development of policy for maintenance systems for medical equipment 5.UIRI shall host a two free full day Business Planning Workshop - to provide focus and support on the key areas of a business plan, helping participants take their businesses to the next level. UIRI fully qualified, experienced trainers will simplify the process of		

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Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<ul style="list-style-type: none"> processing in Uganda <input type="checkbox"/> Training handbook on bamboo processing in Uganda <input type="checkbox"/> Food catalog of UIRI Food Developed Products <input type="checkbox"/> 3 publications on instrumentation <input type="checkbox"/> Research findings on innovations <input type="checkbox"/> Collection of literature, publishing of draft, editing, publishing final copy <input type="checkbox"/> Increased knowledge of UIRI performance Annual Report <input type="checkbox"/> Abridged Quarterly report <input type="checkbox"/> Bi-annual Sales Magazine <input type="checkbox"/> Department Brochures <input type="checkbox"/> Procurement of quality works, products and services by bid Adverts <input type="checkbox"/> Information dissemination by documentary <input type="checkbox"/> Information dissemination by training Videos <input type="checkbox"/> Information dissemination by media buying <input type="checkbox"/> Information dissemination by website redesign and upgrading <input type="checkbox"/> Data mining and Market storms <input type="checkbox"/> Relationship building with Media house visits <input type="checkbox"/> Evaluation of client field visits and feedback for improvement <input type="checkbox"/> Knowledge acquisition Membership/Networking events <input type="checkbox"/> Presentation Aids Projectors <input type="checkbox"/> Events coverage Mobile Public Address system 		<ul style="list-style-type: none"> planning. 6. Publish research findings of ICT capacity and readiness for Uganda. A research done under IRC mandate 7. UIRI is scheduled to host the Uganda Mushroom day 8. The Bamboo Department shall participate at 4 exhibitions in Mbale, Jinja, Mbarara & Kampala. Hence the need to process and show case bamboo products developed 9. Publication of a Training handbook on bamboo processing in Uganda. This involves collection of literature, publishing of draft, editing, publishing final copy 	
Total	20,000	0	55,468	
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>55,468</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 51 72 Government Buildings and Administrative Infrastructure	<ul style="list-style-type: none"> - Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel - Proposed Incubation center at Namanve - A model facility - Chemistry lab refurbishment A model facility - Proposed water bottling plant in Bushenyi - Proposed Kigezi Diocese Poultry House - Proposed Maziba Winery Project, Kabale - Proposed Kika Farm Juice processing facility in Luweroo - Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant. - Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma - Proposed Model Dairy Farm in Ntungamo A model farm - Proposed Itojo Juice processing plant. Ntungamo District - Proposed G.nut processing plant in Agago. A model facility - Extra works at Essential oils Luweero Variation to additional 	<ul style="list-style-type: none"> Establishment of Model Value Addition centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction 	<ul style="list-style-type: none"> - Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility - Development of new products for the centres and training of production staff - Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres - Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. - Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a 	

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Project, Programme		2014/15		2015/16		
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
	<p>scope to include office premises and wet areas</p> <ul style="list-style-type: none"> - Proposed Water bottling plant for J & S in KawempeA model facility - Arua Savoury Classic meat processing Plant 		<p>Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area.</p> <p>Site has been handed over to the Contractor for commencement of work.</p> <ul style="list-style-type: none"> - Extra works at Essential Oils Pilot Project Luweero <p>Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.</p> <ul style="list-style-type: none"> - Construction of a nursery shed at Essential oils Luweero <p>Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <ul style="list-style-type: none"> - Proposed Fruit juice processing plant in Itojjo <p>A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p> <ul style="list-style-type: none"> - Proposed Cheese processing plant at Rubale Ntungamo District <p>Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <ul style="list-style-type: none"> - Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprisesis <p>underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <ul style="list-style-type: none"> - Proposed rehabilitation of Esia mixed farm, Adjumani <p>Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <ul style="list-style-type: none"> - Tile manufacturing facility in Wakiso <p>Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <ul style="list-style-type: none"> - Proposed Peanut Processing Plant in Soroti District <p>The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.</p> <ul style="list-style-type: none"> - Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal 			

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project. - Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going - Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3. - Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.
Total	542,500	370,654	980,000
<i>GoU Development</i>	<i>542,500</i>	<i>370,654</i>	<i>980,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 51 76 Purchase of Office and ICT Equipment, including Software	<ul style="list-style-type: none"> • Procure Certifications to for Networking, Programming, and hardware maintenance • Procure 5 Printers and toner cartridges for UIRI printers • Procure specified Desktop computers and workstation for Institute operations • Purchase specified Laptops for UIRI critical staff. • Pay for Internet bandwidth and Internet bandwidth subscription • Procure annual subscription for centralized antivirus software • Procure New software licenses for obsolete windows XP and Office 2003, 2007 • Repeater Access points Installation of wireless access points to increase signal strength on the compound • Design for Mobile Applications Development and equip individuals with skills • Design for SMS Messaging Development and equip individuals with skills • Upgrade Server Administration and equip individuals with skills • Carry out Website Development (UIRI, UPIK, 	UIRI ICT has gained capacity to design, develop and host websites. The team is more competent due to the undertaking of several trainings as detailed above	<ol style="list-style-type: none"> 1. Purchase of computers 2. Mobile Internet 3. Procure 5 Laptops for the Vaccine Production Unit 4. Procure all general Office Supplies 5. Equipment Maintenance and 6. purchase of Printer with multipurpose system button Mushroom Project 7. 3 Computers and 1 printer required to facilitate research work for the pilot plants 8. Procurement for 5 Desktop Computers for the Chemistry Laboratory 9. Padlocks 10. Security torches 11. 2 Computer sets for Kabale Potato Research and Processing Center 12. LAN Internet 13. Laser printer 14. Paper 15. 2 computer sets, printer, scanner and fax, printing papers, counter books, pens, markers, masking tape, cel tape, office glue, toner, printing receipts, delivery notes 16. Enable intercom

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Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	UDC). This involves assessment of your needs, Proposed Site Structure, Design Concepts, Coding the templates and testing, Site structure and content population, Go Live		communication with other sections/labs/departments at the institute 17.Acquire a printer for the food laboratory for easy of reporting and communicating 18.Acquire a computer and printer for the Production Systems Department 19.Purchase of a printer for the Production Systems Department 20.Purchase a storage and display cabin for the UIRI developed products	
Total	91,058	50,000	103,452	
<i>GoU Development</i>	<i>91,058</i>	<i>50,000</i>	<i>103,452</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 51 77 Purchase of Specialised Machinery & Equipment	<p>The Institute continues to procure machinery and equipment for planned projects. Below is a list of procurement status of several that items under procurement process</p> <ul style="list-style-type: none"> - The Division received the first phase of electronic components and electrical equipment to facilitate the development of project prototypes. - A second batch is being populated and will utilize a similar procurement method to obtain the necessary goods. - Procurement of Hydrogen Generator for GC is underway - Procurement of Laboratory Centrifuge is underway - Procurement of Analytical Balance is underway - Procurement of GC-MS (for Essential Oil Analysis) is underway - Procurement of FTIR libraries (2) - Procurement of Gases (acetylene, Helium, and Oxygen) - Procurement of mobile laboratory - Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials are underway - Procurement for Soxtec system (Fat content), Fibertec system (fiber content) & Kjelttec system (protein) are underway - Procurement for 5 Desktop Computers - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - Mobile laboratory (equipment inclusive) - procurement of hydrogen generator for GC - Procurement of laboratory 	The procurement process for several machinery and equipment are underway	<p>This involves procurement of specialised equipment, design and fabrication of Specialized Machinery</p> <ul style="list-style-type: none"> - Newcastle Vaccine Dropper Bottles - Pathogen Free Eggs - Newcastle Vaccine Laboratory Supplies - Moisture Analyzer Analysis of residual moisture in the vials after lyophilisation. It will facilitate the determination of extended expiry periods. - Refrigerators for storage of large quantities of finished product - Installation of walk in freezers for meat pilot plant - Procuring meat equipment for the meat pilot plant - Procurement of meat equipment for Virtual incubatees - Upgrade fruits and vegetable pilot plant equipment - Procurement of equipment for the new cheese pilot plant (50-100kg per shift) - Procurement of a toothpick packaging machine - Procurement of a continuous ice cream freezer - Procurement of new dairy equipment to upgrade milk powder plant to 1 ton per shift - Extraction of orange juice - Need for modification of the gas pasteurizer to a double jacketed gas pasteurizer - Modification of the juice master - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - 10 Analytical Chemistry & Laboratory text books - Procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - Procurement of 4 libraries for FTIR - Procurement of mycotoxin testing kit 	

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Project, Programme		2014/15		2015/16		
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
	centrifuge - procurement of 2 libraries for FTIR - Analytical Chemistry & Laboratory text books			<ul style="list-style-type: none"> - Procurement of Laboratory Blender - Procurement of HPTLC set for Natural products - Mobile laboratory (equipment inclusive) - Acquire an effective heat source in the lab - Acquire an equipment that can blend and mix - Sacket packaging technology - Peanut grinding technology for product development - Basic laboratory equipment centrifuge, analytical balance, glass ware, pipette, measuring cylinder, pastuer pipette, beakers, funnels, pipette fillers, reagent bottles, glass rods, conical flask, burette, chemicals and consumables, Hydrochloric acid, sulphuric acid, sodium hydroxide, methyl orange indicator, phenolphthalein, sodium thiosulphate, potassium iodide, starch, sodium chloride, chloroform, ethanol reagent, filter paper(whatman) - Procurement of safety ware, organic respirator, chemical resistant gloves (carton), chemical resistant shoes, and overcoats - Procurement of 2 units of Humidifiers for the button mushroom research Project - Procurement of a florescent microscope with identification software with computer system connected - Procurement of a Plant weighing scale of maximum weight of 100kg - Procurement of an air conditioning system with humidity and temperature control system - Procurement of a Pressure Casting machine. Draw equipment specifications - Procurement of a Hydro Cyclone unit - Kaolin Pre-treatment. Draw equipment specifications - Procure Integrated X-Ray Florescence (XRF) /X-ray Diffraction (XRD) Machine. Draw equipment specifications - Procure sets of Standard Screens/Sieves - Procurement of a Thermal Pyrometer. Draw equipment specifications - Acquisition of Raw Materials - Procurement of safety gears of different sizes and types/brands - Procurement of Ceramics Surface Decoration Equipment - Testing equipment for the juice plant - Procurement of testing equipment - Purchase of a steam jacketed kettle - Purchase of two Domain servers 		

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<ul style="list-style-type: none"> - Purchase of one Storage and replication server - Purchase of two printers to be networked to serve all UIRI staff - Procurement of ICT maintenance firm - Coordinate campus wide and offsite computer maintenance - Procurement of other ICT consumables (4 C5020, 50CD's, 50 DVD's, 2 Fax Film, 10 Flash Disk, 5 HP 130 & 134, 5 HP 131 & 135, 4 HP 13A, 4 HP 2600N, 4 HP 36APCS, 6 Hp 3800, 4 HP 49A, 4 HP 53A, 4 HP 70 A, 4 HP 78d & 45d, 4 HP 5500DN, 5 C530, 1, 2, 3A, 4 HP 35, 6 Toner for HP Desk jet 500 MFP, 4 TK-540 Kyocera toner, 3 Canon C-EXV14, 2 Printer Ribbons, 4 HP 05A, 5 Network Cards, 10 Mouse PCS, 20 Ups Batteries, 14 Extension cables, 10 RAM, 5 CMOS battery - Enhance records management for incubates, and Creation of an alternative source of revenue for the BDC. Purchase of Palladium Ent, QuickBooks, Tally and Business Plan pro - Create more training terminals and repair of existing desk computers in the BDC Lab. This requires purchase of workstation and computers in the BDC Lab - Enhance training at the BDC through acquisition of visual aid tools. This requires purchase of Laptops and projectors for BDC - Provide Internet service, Internet bandwidth provision and subscription
Total	3,994,303	1,902,059	1,707,971
<i>GoU Development</i>	<i>3,994,303</i>	<i>1,902,059</i>	<i>1,707,971</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	9,028,951	4,201,705	8,322,620
<i>GoU Development</i>	<i>9,028,951</i>	<i>4,201,705</i>	<i>8,322,620</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 110 Uganda Industrial Research Institute						
Vote Function: 0651 Industrial Research						
No. of value added products developed for industrialisation to reduce post harvest losses.	N/A	50	15	40	45	
No. of SME's incubates taken on	N/A	25	8	25	25	25
Vote Function Cost (UShs bn)	13.905	14.340	6.880	14.340	15.347	19.321
<i>VF Cost Excluding Ext. Fin</i>	<i>13.905</i>	<i>14.340</i>	<i>6.880</i>			
Cost of Vote Services (UShs Bn)	13.905	14.340	6.880	14.340	15.347	19.321
	<i>13.905</i>	<i>14.340</i>	<i>6.880</i>			

* Excluding Taxes and Arrears

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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.

UIRI's medium term strategy is to;

- Establishment of a Regional Hub for Science, Technology, and Innovations (STI) in East and Central Africa in support of industrialization of EAC states.
- Establish platforms for value addition and product development
- Take technology to the people through the establishment of Model Agro- Processing facilities upcountry as per National agricultural zoning of resource abundant areas.
- Technology based business incubation
- Engaging in prudent technology transfer, technology development and fabrication of machinery
- Develop electronic and electric components

- Establishment of Model Agro- Processing facilities as per National agricultural zoning of resource abundant areas

- Skills development through training of entrepreneur and community based groups
- Develop the Essential oil sector in Uganda
- Support to manufacturers and scientists through provision of analytical laboratory services
- Establish Uganda Shea Butter processing Platform
- Establish a strong and vibrant business incubation center
- Establish adequate industrial infrastructure to stimulate industrialization
- Kick start small business enterprises for government revenue generation through taxes
- 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 startup of primary industry.
- Creation of metallurgical center of excellence.

(i) Measures to improve Efficiency

Through the Tourism, Trade and Industry Sector Working Group, the Institute 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 Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Institute's Vote Function, the Departments shall, in FY 2015/16 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 Finance and Administration Department 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 F&A Department and Directorate Offices are mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs to the Ministry which facilitate identification of inefficiency in allocation and use of the public funds.

The Institute 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 Institute 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

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attainment of Value for Money and efficiency in service delivery.

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Agency vehicles. This will cut the cost by more than 92%.

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

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(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. UIRI shall undertake procurement process of the following UIRI required Machinery, Equipment and Technologies Technology Development Center

- Machinery and equipment for establishment of a Foundry

Vaccine production unit

- Incubator for the Vaccine Production Unit

Bakery

- Four Deck Baking Oven i.e. used for baking especially cakes
- Dough Mixer (75kg dough capacity) to be used for mixing dough of up to 75kg
- Extruder to be used for making instant breakfast cereals e.g. cornflakes and pet foods
- Other small equipment/tools needed for Chocolate Making Project

Essential oil project

- Agri-weave technology
- 500kg Essential Oil distillation unit
- Irrigation Systems
- Purchase nursery inputs
- Renew organic certification services for essential oil project

Chemistry laboratory

- Soxtec system (Fat content), Fiber Tec system (fiber content) & Kjeldahl system (protein)
- Procurement of Laboratory Analytical Balance
- Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment
- 10 Analytical Chemistry & Laboratory text books

Instrumentation division

- 3D rapid prototyping printer
- Light Intensity meter
- Air Flow rate meter (Anemometer)
- Pressure meter/Manometer
- Hygro-Thermometer
- Power supply with variable negative range
- Reflow ovens
- Drilling machine (handheld)
- Drilling machine (bench machine)
- Printer/Scanner/Copier, Computer (to be handled by ICT)
- Logic Analyzer
- Moisture meter
- Clamp meter
- Multi-meter
- Documenting Process Calibrator

Food laboratory

- MAP packaging technology
- Extrusion technology
- Separation technology

Bakery

- Deluxe Professional Airbrush Cake Decorating System
- Infrared Thermometer
- Countertop Microwave Oven
- Polycarbonate Chocolate Moulds
- Silicone Scoop Shovel Scraper Rabbler Multipurpose Spreader (pack of 3)
- Spoon Shaped Silicone Spatula Scraper
- Fondant modeling Set
- Table Top Tempera
- Bench Scraper (large)
- Bench Scraper (Medium)

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- Offset Spatula
- Pastry Scraper
- Multi-purpose Bowl Scraper
- Chocolate Shaver
- Chocolate Decorating Comb and Smoother (4"x6")
- Ladle (½ oz)
- Chocolate Dipping Tool Set
- Chocolate Dipping Tool Basket
- Mixing Bowl (4 quart)
- Double Boiler Insert 8 Cup Capacity
- Non-Stick Chocolate Bark Mold & Baker's Quarter Sheet
- Silicone Non-stick Baking Sheets
- White Marble Superfine Grain Slab
- Hot Air Gun
- Aluminum Chocolate Wrapping foil

Meat technology

- Ice Flake Machine 500 Kgs/ 24 Hrs
- Sausage Filler 30 Lt
- Blast Freezer 4m X 4m Min Temp -18 Degrees
- Band Saw Free Standing
- Brine Injector

Dairy technology

- Aluminum Milk Cans (50 Litre Capacity) - 50 Pieces
- Manual Cup Sealers - 3 Pieces
- Heavy Duty Plastic Crates - 200 pieces
- Positive Displacement Pump - 1 unit

On- Line milk filter - 1 unit

Automatic Vertical Form, fill & Seal Packaging Machine

Small Scale Dairy Processing Equipment

Lira Peanut and Research Center

- Peanut grinder for grinding ground nuts into peanut butter. This will enable us meet the demand because we roast a lot but the current grinder has a low capacity compared to the roasted capacity
- Generator is need especially when there is load shedding there is no other way to push ground nuts out of the roaster or cooler. All the big losses we have had are attributed to this.
- Compressor to deliver compressed air to filling machine for automatic filling
- Sachet packing machine for filling Peanut butter into sachets
- Welding machine for joining/welding processing machinery together especially during maintenance
- Laboratory Centrifuge
- Moisture analyzer
- Analytical balance
- Laboratory Oven
- Laboratory Blender

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	10.4	11.5	11.3	13.8	72.7%	80.5%	73.4%	71.6%
Investment (Capital Purchases)	3.9	2.8	4.1	5.5	27.3%	19.5%	26.6%	28.4%
Grand Total	14.3	14.3	15.3	19.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output <i>UShs Thousand</i>			
Vote Function: 06 51 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
065172 Government Buildings and Administrative Infrastructure	<ul style="list-style-type: none"> - Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel - Proposed Incubation center at Namanve - A model facility - Chemistry lab refurbishmentA model facility - Proposed water bottling plant in Bushenyi - Proposed Kigezi Diocese Poultry House - Proposed Maziba Winery Project, Kabale - Proposed Kika Farm Juice processing facility in Luweero - Proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant. - Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma - Proposed Model Dairy Farm in NtungamoA model farm - Proposed Itojo Juice processing plant. Ntungamo District - Proposed G.nut processing plant in Agago.A model facility - Extra works at Essential oils LuweeroVariation to additional scope to include office premises and wet areas - Proposed Water bottling plant for J & S in KawempeA model facility - Arua Savoury Classic meat processing Plant 	<p>Establishment of Model Value Addition centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction</p>	<ul style="list-style-type: none"> - Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility - Development of new products for the centres and training of production staff - Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres - Maziba Winery Project, Kabale Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. - Establishment of a Model Dairy Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work. - Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete. - Construction of a nursery shed at Essential oils Luweero Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending - Proposed Fruit juice processing plant in Itojjo A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete - Proposed Cheese processing plant at Rubale Ntungamo District Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared. - Proposed Soap processing plant in Kabale Industrial Area

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location) Expenditures and Outputs by End March (Quantity and Location)		2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
			<p>for Yildi enterprises underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <ul style="list-style-type: none"> - Proposed rehabilitation of Esia mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management - Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso - Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval. - Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project. - Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going - Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3. - Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo.

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Total	542,500	370,654	Renovation works in the workshop floors commenced and are underway. 980,000
<i>GoU Development</i>	542,500	370,654	980,000
<i>External Financing</i>	0	0	0
065177 Purchase of Specialised Machinery & Equipment	<p>The Institute continues to procure machinery and equipment for planned projects. Below is a list of procurement status of several that items under procurement process</p> <ul style="list-style-type: none"> - The Division received the first phase of electronic components and electrical equipment to facilitate the development of project prototypes. - A second batch is being populated and will utilize a similar procurement method to obtain the necessary goods. - Procurement of Hydrogen Generator for GC is underway - Procurement of Laboratory Centrifuge is underway - Procurement of Analytical Balance is underway - Procurement of GC-MS (for Essential Oil Analysis) is underway - Procurement of FTIR libraries (2) - Procurement of Gases (acetylene, Helium, and Oxygen) - Procurement of mobile laboratory - Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials are underway - Procurement for Soxtec system (Fat content), Fibertec system(fiber content) & Kjeltex system (protein) are underway - Procurement for 5 Desktop Computers - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - Mobile laboratory (equipment inclusive) - procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - procurement of 2 libraries for FTIR - Analytical Chemistry & Laboratory text books 	<p>The procurement processes for several machinery and equipment are underway</p>	<p>This involves procurement of specialised equipment, design and fabrication of Specialized Machinery</p> <ul style="list-style-type: none"> - Newcastle Vaccine Dropper Bottles - Pathogen Free Eggs - Newcastle Vaccine Laboratory Supplies - Moisture Analyzer Analysis of residual moisture in the vials after lyophilisation. It will facilitate the determination of extended expiry periods. - Refrigerators for storage of large quantities of finished product - Installation of walk in freezers for meat pilot plant - Procuring meat equipment for the meat pilot plant - Procurement of meat equipment for Virtual incubates - Upgrade fruits and vegetable pilot plant equipment - Procurement of equipment for the new cheese pilot plant (50-100kg per shift) - Procurement of a toothpick packaging machine - Procurement of a continuous ice cream freezer - Procurement of new dairy equipment to upgrade milk powder plant to 1 ton per shift - Extraction of orange juice - Need for modification of the gas pasteurizer to a double jacketed gas pasteurizer - Modification of the juice master - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - 10 Analytical Chemistry & Laboratory text books - Procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - Procurement of 4 libraries for FTIR - Procurement of mycotoxin testing kit - Procurement of Laboratory Blender - Procurement of HPTLC set for Natural products - Mobile laboratory (equipment inclusive) - Acquire an effective heat

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location) Expenditures and Outputs by End March (Quantity and Location)		2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
			source in the lab - Acquire an equipment that can blend and mix - Sacket packaging technology - Peanut grinding technology for product development - Basic laboratory equipment centrifuge, analytical balance, glass ware, pipette, measuring cylinder, pastuer pipette, beakers, funnels, pipette fillers, reagent bottles, glass rods, conical flask, burette, chemicals and consumables, Hydrochloric acid, sulphuric acid, sodium hydroxide, methyl orange indicator, phenolphthalein, sodium thiosulphate, potassium iodide, starch, sodium chloride, chloroform, ethanol reagent, filter paper(whatman) - Procurement of safety ware, organic respirator, chemical resistant gloves (carton), chemical resistant shoes, and overcoats - Procurement of 2 units of Humidifiers for the button mushroom research Project - Procurement of a florescent microscope with identification software with computer system connected - Procurement of a Plant weighing scale of maximum weight of 100kg - Procurement of an air conditioning system with humidity and temperature control system - Procurement of a Pressure Casting machine. Draw equipment specifications - Procurement of a Hydro Cyclone unit - Kaolin Pre-treatment. Draw equipment specifications - Procure Integrated X-Ray Florescence (XRF) /X-ray Diffraction (XRD) Machine. Draw equipment specifications - Procure sets of Standard Screens/Sieves - Procurement of a Thermal Pyrometer. Draw equipment specifications - Acquisition of Raw Materials - Procurement of safety gears of different sizes and types/brands - Procurement of Ceramics Surface Decoration Equipment - Testing equipment for the juice plant - Procurement of testing equipment - Purchase of a steam jacketed kettle - Purchase of two Domain servers - Purchase of one Storage and replication server

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<ul style="list-style-type: none"> - Purchase of two printers to be networked to serve all UIRI staff - Procurement of ICT maintenance firm - Coordinate campus wide and offsite computer maintenance - Procurement of other ICT consumables (4 C5020, 50CD's, 50 DVD's, 2 Fax Film, 10 Flash Disk, 5 HP 130 & 134, 5 HP 131 & 135, 4 HP 13A, 4 HP 2600N, 4 HP 36APCS, 6 Hp 3800, 4 HP 49A, 4 HP 53A, 4 HP 70 A, 4 HP 78d & 45d, 4 HP 5500DN, 5 C530, 1,2,3A, 4 HP 35, 6 Toner for HP Desk jet 500 MFP, 4 TK-540 Kyocera toner, 3 Canon C-EXV14, 2 Printer Ribbons, 4 HP 05A, 5 Network Cards, 10 Mouse PCS, 20 Ups Batteries, 14 Extension cables, 10 RAM, 5 CMOS battery - Enhance records management for incubates, and Creation of an alternative source of revenue for the BDC. Purchase of Palladium Ent, QuickBooks, Tally and Business Plan pro - Create more training terminals and repair of existing desk computers in the BDC Lab. This requires purchase of workstation and computers in the BDC Lab - Enhance training at the BDC through acquisition of visual aid tools. This requires purchase of Laptops and projectors for BDC - Provide Internet service, Internet bandwidth provision and subscription
Total	3,994,303	1,902,059	1,707,971
<i>GoU Development</i>	<i>3,994,303</i>	<i>1,902,059</i>	<i>1,707,971</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

UIRI's key policy and process to be carried out and planned to address vote performance issues include but not limited to:

- Enhanced training and skills capacity building as included in the training budget item. Continuous training for technical personnel keeps them updated with evolving technologies and information that propels them to perform more effectively and efficiently.
 - Collaboration with other agencies, WAITRO, CSIR, provide knowledge and experience sharing platforms that benefit and improve on methodology of best practices
 - Facilitating dialogue and workshops for necessary exposure from those ahead of us
- For Value for money assurance UIRI shall continue to engage in:
- Prudent and informed choices of technology sure by deploying competent of staff and best strategies for technology transfer
 - Establishment of model agro processing that will stimulate raw material production for primary processing and subsequent secondary processing that will result into industrial manufacturing
 - Taking technology to the people will encourage local participation at different levels of industrialization
 - Extended services to incubatees and private sector

The above intuitive will aim at addressing the following challenges

- Low level of technology use

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- Lack of technical skills
- Flawed planning and imprudent resource allocation
- Inadequate facilitation impedes technology transfer, value addition, etc
- Lack of information and access to value addition funds.
- Poor infrastructure and low connectivity
- Very slow pace for industrial growth
- Inadequate pool of specialized scientists and engineers.
- Dealing with a business community that seriously lacks entrepreneurial competences
- National planning process does not promote inter-institutional collaborations.
- Unfunded mandates / projects.
- Inadequate funding for r & d continues to be a national malady
- Limited skilled manpower and lack of entrepreneurial skills
- Infrastructure problems (e.g. Connectivity, energy, transport, etc)
- Inadequate facilities for research and prototyping
- Funding UIRI would help mitigate the above challenges and would have immediate impact on Uganda’s socio- economic transformation

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 51 Industrial Research			
<i>VF Performance Issue: Inadequate Application of Scientific Research and Technology for Development</i>			
Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services	<p>UIRI greatly values the importance of upgrading skills to keep up with the trend of evolving technologies. Employees below have attained superior training from leading research organizations. UIRI has also established collaborative platforms that have been very beneficiary in creating avenue for knowledge and experience sharing. Like, Council for Scientific and Industrial Research (CSIR) of South Africa, National Standards & Technology Development Agency (NSTDA) of Thailand, AICAD, Standards and Industrial Research Institute of Malaysia (SIRIM).</p> <p>1.A Microbiology Research Officer trained ingood measurement, weighing and pipetting practices organized by Palin and Metler Toledo on 4th – 5th September 2014Good weighing practices</p> <p>2.The Vaccine Production Unit Quality Assurance Manager currently undertaking a Master’s program attended a Biotechnology Innovation and Regulatory Science at the Kilimanjaro School of pharmacy in Moshi, Tanzania on 1st to 12th SeptemberTanzania. This has resulted into the restructuring of the current Vaccine Quality Management System to</p>		Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercializatio

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	<p>International Standard</p> <p>3. One staff is studying MSC chemistry at Makerere University</p> <p>4. Four staff to attend ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza & Arishaba</p> <p>5. Mr. Asuman Ratibu attended EU-EDES laboratory business plan course in Addis Ababa, Ethiopia</p> <p>6. Three staff attended Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu</p> <p>7. Nine staff to attend Method validation and measurement of uncertainty in laboratory application at UNBS</p> <p>8. A staff attended the International conference on Organic synthesis in Europe</p> <p>9. (2 Staff) have attended Advanced Instrumentation training in HPLC, AAS, GC/MS</p> <p>10. Trained students/ scientists in Good Laboratory Practice (GLP) and chemical analysis.</p> <p>11. Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter)</p> <p>12. Trained 3 interns in laboratory training (GLP)</p> <p>13. One staff undertook capacity development in Embroidery for Three months in China On-going</p> <p>14. A Research Technician of Materials and Minerals Engineering Division undertook trainings in Tea growing between the 29th of August 2014 – 11th October 2014 in China.</p>		
<i>VF Performance Issue:</i>	<i>Uncompetitiveness of Local Industries</i>		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.
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 51 Industrial Research			
<i>VF Performance Issue:</i>	<i>Inadequate Capitalization of Current Model Processing Facilities and Commercialisation of Business Incubation Projects</i>		Establishment of five multi-

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
			function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	13.905	14.340	6.880	14.340	15.347	19.321
Total for Vote:	13.905	14.340	6.880	14.340	15.347	19.321

(i) The Total Budget over the Medium Term

Please see table.

(ii) The major expenditure allocations in the Vote for 2015/16

URI's major expenditure is on Research and Development, Business and Technological Incubation and 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 2015/16

- Inadequate investment in R&D which had been proposed to be at least 1% of GDP by AU Summit 4years ago but is still lower than 0.04%
- Societal mindset in respect to quality, especially quality products, continues to hamper creation of competitive enterprises
- Society's inclination towards retail business also doesn't encourage investment in production facilities
- Other drawbacks include lack of entrepreneur skills within private sector low availability of affordable financing, low level of technology use and lack of requisite technical skills
- Institutions of higher learning are not adequately preparing graduates to take participation in industrial activities

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Industrial Research</i>	
Output: 0651 01 Administration and Support Services	
<i>US\$ Bn: -1.520</i>	
Output: 0651 02 Research and Development	
<i>US\$ Bn: 0.300</i>	
This output will be measured against number of regional pilot processing plants set up. Number of value added products produced Number of SMEs	
Output: 0651 07 Technology, Innovation, Transfer and Development	
<i>US\$ Bn: 0.540</i>	
Output: 0651 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 0.438</i>	
Set up infrastructure for mineral beneficiation, foundry, and incubation block at Namanve Industrial Park to house	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
industrial and technological incubatees	
Output: 0651 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -1.580	
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: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	10,318.7	0.0	100.0	10,418.7	11,448.8	0.0	100.0	11,548.8
211102 Contract Staff Salaries (Incl. Casuals, Temp)	5,292.1	0.0	0.0	5,292.1	5,292.1	0.0	0.0	5,292.1
211103 Allowances	98.5	0.0	0.0	98.5	98.5	0.0	0.0	98.5
212101 Social Security Contributions	529.2	0.0	0.0	529.2	529.2	0.0	0.0	529.2
213001 Medical expenses (To employees)	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
221001 Advertising and Public Relations	29.2	0.0	0.0	29.2	29.2	0.0	0.0	29.2
221002 Workshops and Seminars	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0
221003 Staff Training	155.5	0.0	0.0	155.5	155.5	0.0	0.0	155.5
221004 Recruitment Expenses	1.0	0.0	0.0	1.0	5.0	0.0	0.0	5.0
221007 Books, Periodicals & Newspapers	30.6	0.0	0.0	30.6	10.6	0.0	0.0	10.6
221009 Welfare and Entertainment	82.0	0.0	0.0	82.0	82.0	0.0	0.0	82.0
221011 Printing, Stationery, Photocopying and Bind	13.8	0.0	0.0	13.8	69.3	0.0	0.0	69.3
221012 Small Office Equipment	28.0	0.0	0.0	28.0	28.0	0.0	0.0	28.0
221017 Subscriptions	10.2	0.0	0.0	10.2	10.2	0.0	0.0	10.2
222001 Telecommunications	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0
222002 Postage and Courier	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
222003 Information and communications technolog	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0
223001 Property Expenses	99.0	0.0	0.0	99.0	124.0	0.0	0.0	124.0
223002 Rates	53.8	0.0	0.0	53.8	53.8	0.0	0.0	53.8
223004 Guard and Security services	138.7	0.0	0.0	138.7	158.7	0.0	0.0	158.7
223005 Electricity	543.8	0.0	80.0	623.8	543.8	0.0	80.0	623.8
223006 Water	134.1	0.0	20.0	154.1	134.1	0.0	20.0	154.1
223007 Other Utilities- (fuel, gas, firewood, charcoa	126.5	0.0	0.0	126.5	146.5	0.0	0.0	146.5
224001 Medical and Agricultural supplies	248.2	0.0	0.0	248.2	468.2	0.0	0.0	468.2
224004 Cleaning and Sanitation	138.2	0.0	0.0	138.2	188.2	0.0	0.0	188.2
224005 Uniforms, Beddings and Protective Gear	80.1	0.0	0.0	80.1	100.1	0.0	0.0	100.1
224006 Agricultural Supplies	550.6	0.0	0.0	550.6	814.7	0.0	0.0	814.7
226001 Insurances	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0
227001 Travel inland	11.9	0.0	0.0	11.9	32.2	0.0	0.0	32.2
227002 Travel abroad	187.1	0.0	0.0	187.1	187.1	0.0	0.0	187.1
227003 Carriage, Haulage, Freight and transport hir	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
227004 Fuel, Lubricants and Oils	238.3	0.0	0.0	238.3	263.3	0.0	0.0	263.3
228001 Maintenance - Civil	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
228002 Maintenance - Vehicles	237.8	0.0	0.0	237.8	267.8	0.0	0.0	267.8
228003 Maintenance – Machinery, Equipment & Fu	852.5	0.0	0.0	852.5	1,252.8	0.0	0.0	1,252.8
Output Class: Capital Purchases	4,627.9	0.0	0.0	4,627.9	2,791.4	0.0	0.0	2,791.4
231001 Non Residential buildings (Depreciation)	542.5	0.0	0.0	542.5	980.0	0.0	0.0	980.0
231005 Machinery and equipment	3,379.0	0.0	0.0	3,379.0	1,811.4	0.0	0.0	1,811.4
312204 Taxes on Machinery, Furniture & Vehicles	706.3	0.0	0.0	706.3	0.0	0.0	0.0	0.0
Grand Total:	14,946.6	0.0	100.0	15,046.6	14,240.2	0.0	100.0	14,340.2
Total Excluding Taxes, Arrears and AIA	14,240.2	0.0	0.0	14,240.2	14,240.2	0.0	0.0	14,240.2

***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..

Vote: 110 Uganda Industrial Research Institute

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To ensure Gender Mainstreaming and a conducive working environment for both men and women

Issue of Concern : There is need to create a working environment at the Agency that is conducive for all staff no matter their gender

Proposed Interventions

The Agency has established a Gender Committee to spearhead gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16, the Ministry is to carry out the following activities;

1. To develop and disseminate a gender work place policy
2. Carry out Gender mainstreaming and hold periodic evaluation of its implementation
3. Gender awareness creation for Agency staff
4. Training for staff in gender issues
5. Formulation of guidelines for gender mainstreaming
6. Collection and dissemination of information on gender issues and best practices
7. Counseling and guidance on gender sensitivity and enhancing gender inclusive work ethic.
8. Gender disaggregated data collection in all Departments of the Agency
9. Analysis of work plans to ensure integration of Gender issues
10. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations UGX billion 0.03

Performance Indicators

- a) Gender workplace Policy developed
- b) Number of gender awareness workshops held
- c) Percentage of Agency budget allocated to gender related activities or those incorporating the gender aspects of concern.

(b) HIV/AIDS

Objective: To create a stigma free and conducive working environment for both the affected and infected staff of the Agency

Issue of Concern : There is need to create a stigma free and conducive working environment for both the affected and infected staff of the Agency

Proposed Interventions

The Agency intends to carry out the following;

1. Finalize the HIV/AIDS work place policy
2. Carry out health awareness campaigns – health awareness weeks shall be carried out to include free counselling and testing services as well as awareness on various health concerns.
3. The Agency shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.03

Vote: 110 Uganda Industrial Research Institute

Performance Indicators

- a) HIV/AIDS workplace policy developed
- b) Number of infected staff provided with counseling and medical support
- c) Number of HIV/AIDS sensitisation workshops held

(c) Environment

Objective: To create awareness on the importance of a clean and green environment among the staff and the Agency clients

Issue of Concern : Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity

Proposed Interventions

a) Carryout environmental campaigns and sensitise staff about keeping a clean and green environment.

B) Sensitize Industries and other manufacturers on the importance of sustainable industrial practices and cleaner production for a healthier and well motivated workforce, and efficient energy utilization.

Budget Allocations UGX billion 0.03

Performance Indicators

- a) Number of cleaner production and environmental awareness campaigns held Industrial Business Incubatees
- b) Percentage of the Agency budget allocated to environmental issues

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14	2014/15	2014/15	2015/16
		Actual	Budget	Prel Actual	Projected
Rent & rates – produced assets – from private entities		0.000	0.100		0.100
Total:		0.000	0.100		0.100

Contributions by UNBS

Vote: 110 Uganda Industrial Research Institute

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,398.068	1,099.517	25.0%	1,099.517	25.0%	1,099.517	25.0%	1,099.517	25.0%
Total	75.0% 4,398.068	1,099.517	25.0%	1,099.517	25.0%	1,099.517	25.0%	1,099.517	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,519.534	379.883	25.0%	379.883	25.0%	379.883	25.0%	379.883	25.0%
Total	75.0% 1,519.534	379.883	25.0%	379.883	25.0%	379.883	25.0%	379.883	25.0%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	8,322.620	2,135.208	25.7%	2,135.208	25.7%	2,026.102	24.3%	2,026.102	24.3%
Total	75.7% 8,322.620	2,135.208	25.7%	2,135.208	25.7%	2,026.102	24.3%	2,026.102	24.3%
Grand Total	75.4% 14,240.221	3,614.608	25.4%	3,614.608	25.4%	3,505.503	24.6%	3,505.503	24.6%

Vote:110 Uganda Industrial Research Institute

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	3,876,448	3,876,688
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	3,876,448	3,876,688

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Communications and Marketing

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/090	Denis George Dokoria	UIRI SC 3	2,878,400	34,540,800	UIRI SC 3	2,878,400	34,540,800	0
UIRI/PF/144	Gloria Kyampeire Muriisa	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/046	Nakabugo Juliet Kirya	UIRI SC 5	1,204,000	14,448,000	UIRI SC 5	1,204,000	14,448,000	0
UIRI/PF/204	Kabuye Fred	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/268	Rutaruuka Gonzaga-Goza	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/274	Asiimwe Peter Derrick	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0

CostCentre: Executive Director's Office

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/001	Prof. Charles Kwesiga	UIRI SC 1	19,040,000	228,480,000	UIRI SC 1	19,040,000	228,480,000	0
UIRI/PF/042	Amuge Omoojo Beatrice	UIRI SC 4	1,764,000	21,168,000	UIRI SC 4	1,764,000	21,168,000	0
UIRI/PF/026	Kainembabazi Carolyn	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0

CostCentre: Finance and Administration

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Finance and Administration

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/064	Rwakira Boneventure	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/005	Nimanya Abas	UIRI SC 3	4,212,000	50,544,000	UIRI SC 3	4,212,000	50,544,000	0
UIRI/PF/182	Mutayoba Hudson	UIRI SC 3	2,016,000	24,192,000	UIRI SC 3	2,016,000	24,192,000	0
UIRI/PF/183	Esther Grace Kukundakwe	UIRI SC 3	2,016,000	24,192,000	UIRI SC 3	2,016,000	24,192,000	0
UIRI/PF/007	Aheebwa Moses	UIRI SC 3	4,212,000	50,544,000	UIRI SC 3	4,212,000	50,544,000	0
UIRI/PF/104	Julian Mwesigye Kajuma	UIRI SC 3	4,212,000	50,544,000	UIRI SC 3	4,212,000	50,544,000	0
UIRI/PF/031	Kabateera Alex	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/147	Tinkabazaire Cris Tinka	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/048	Bigabwa Flavia Businge	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/022	Tibaijuka Sunday	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/349	Ariyo Aventino	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/177	Nabukera Rachael	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/214	Mwesigwa Mutanga	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/039	Kavuma Robert	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/157	Chaka Mary	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/113	Nakinyingi Susan	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/075	Yolamu Mugenzi Rugobya	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/223	Niwagaba Rollen	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/283	Bagale Rogers	UIRI SC 7	560,000	6,720,000	UIRI SC 7	560,000	6,720,000	0
UIRI/PF/188	Tumwine Rodgers	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/187	Idd Ramadhan	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/028	Birungi Jennifer M.	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/034	Tushabe Willy K.	UIRI SC 7	846,720	10,160,640	UIRI SC 7	846,720	10,160,640	0
UIRI/PF/284	Murera Gracious	UIRI SC 7	560,000	6,720,000	UIRI SC 7	560,000	6,720,000	0
UIRI/PF/292	Walulele Michael	UIRI SC 7	560,000	6,720,000	UIRI SC 7	560,000	6,720,000	0
UIRI/PF/037	Ogwang Emmanuel	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/135	Ochaya Godfrey	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/195	Twesigye Nazarius	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/057	Byarugaba Micheal	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/171	Twinamatsiko Percy	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/309	Ekomu Tom	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0
UIRI/PF/310	Atuheire Caleb	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0
UIRI/PF/340	Rizuyo Dorcus	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0
UIRI/PF/341	Mwijukye Isiah	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/234	Busingye Frank	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0
UIRI/PF/273	Katoohu Mary	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/252	Mukonyeri Edwin	UIRI SC 8	350,000	4,200,000	UIRI SC 8	350,000	4,200,000	0
UIRI/PF/119	Davava Michael	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/233	Olupot Lawrence	UIRI SC 8	420,000	5,040,000	UIRI SC 8	420,000	5,040,000	0
UIRI/PF/092	Rukundo Pamellah	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/208	Ziriganira Robert	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0
UIRI/PF/110	Ziiwa Henry	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/134	Otim Lawrence	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0
UIRI/PF/148	Kiiza Isaac	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0
UIRI/PF/180	Unity Beatice	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/196	Ojok Douglas	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/164	Odongo Sypiriano	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Finance and Administration

District : Mpigi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/165	Natukunda Evaristo	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0

CostCentre: Product Development

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/050	Kalega Ivan	UIRI SC 4	1,370,040	16,440,480	UIRI SC 4	1,370,040	16,440,480	0
UIRI/PF/207	Kwehangana Anthony	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/298	Rubegyemera Ahaabwe Wellen	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/235	Arinaitwe David	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/236	Bozera Bushara Stanely	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/206	Atwakyire Moses	UIRI SC 7	728,000	8,736,000	UIRI SC 7	728,000	8,736,000	0
UIRI/PF/288	Busingye Pamera	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/150	Wasswa Bright	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/098	Rurebera Hannington	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/287	Nomugisha Loyce	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/289	Atuheire Janet	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/290	Nyakato Oliva	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Product Development

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/169	Dr. Mukiibi Mka George	UIRI SC 2	6,720,000	80,640,000	UIRI SC 2	6,720,000	80,640,000	0
UIRI/PF/159	Dr. V. Nantulya	UIRI SC 2	11,200,000	134,400,000	UIRI SC 2	11,200,000	134,400,000	0
UIRI/PF/003	Wendiro Deborah	UIRI SC 3	4,536,000	54,432,000	UIRI SC 3	4,536,000	54,432,000	0
UIRI/PF/251	Emma Kikundwa Mbabazi	UIRI SC 3	2,200,000	26,400,000	UIRI SC 3	2,200,000	26,400,000	0
UIRI/PF/077	Masiko Mark	UIRI SC 3	1,800,000	21,600,000	UIRI SC 3	1,800,000	21,600,000	0
UIRI/PF/014	Ratibu Asuman	UIRI SC 3	2,100,000	25,200,000	UIRI SC 3	2,100,000	25,200,000	0
UIRI/PF/062	Brian Bigirwa	UIRI SC 3	3,330,019	39,960,228	UIRI SC 3	3,330,019	39,960,228	0
UIRI/PF/140	Kigala Paul	UIRI SC 3	1,800,000	21,600,000	UIRI SC 3	1,800,000	21,600,000	0
UIRI/PF/259	Katuramu Albert Nyakahuma	UIRI SC 3	2,500,000	30,000,000	UIRI SC 3	2,500,000	30,000,000	0
UIRI/PF/156	Orishaba Joanita	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/174	Semwanga Herbert Kivumbi	UIRI SC 4	1,500,000	18,000,000	UIRI SC 4	1,500,000	18,000,000	0
UIRI/PF/198	Mugisha Patrick Joram	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/185	Naiga Leontina	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/021	Nampala Jane M.	UIRI SC 4	1,370,040	16,440,480	UIRI SC 4	1,370,040	16,440,480	0
UIRI/PF/035	Jean Rubakuba	UIRI SC 4	1,524,096	18,289,152	UIRI SC 4	1,524,096	18,289,152	0
UIRI/PF/106	Dhabangi Margaret	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/061	Atuhaire Godfrey	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/103	Kembubi Lynn	UIRI SC 4	1,664,000	19,968,000	UIRI SC 4	1,664,000	19,968,000	0
UIRI/PF/225	Namugenyi Irene	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Product Development

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/054	Akatukunda Roselyne	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/059	Nakazibwe Ruth	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/070	Nabaggala Ritah	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/074	Dickie Bikwasizehi	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/076	Christine Kamusime	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/081	Kukunda Loyce	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/200	Arishaba Percy	UIRI SC 5	1,344,000	16,128,000	UIRI SC 5	1,344,000	16,128,000	0
UIRI/PF/130	Nyonyintono Angela	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/153	Lutaya Anthony	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/085	Nviiri Irene Sikibi	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/178	Namirembe Rose Jackie	UIRI SC 5	1,300,000	15,600,000	UIRI SC 5	1,300,000	15,600,000	0
UIRI/PF/084	Tumwesigye Robert	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/263	Magezi Gad	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/302	Kongai Grace	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/128	Mutesi Kevin	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/115	Nalwoga Catheline	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/216	Atukwatse Audrine	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/267	Kirabo Angela	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/105	Mwebya Moses	UIRI SC 6	1,088,640	13,063,680	UIRI SC 6	1,088,640	13,063,680	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Product Development

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/201	Tumuheire Amos	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/176	Judith Chemos Bera	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/199	Atukunda Susan Pearl	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/133	Muhereza Ivan	UIRI SC 6	1,088,640	13,063,680	UIRI SC 6	1,088,640	13,063,680	0
UIRI/PF/082	Nitusiima Doreen	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/255	Mijumbi Lydia	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/189	Wacoo Paul Alex	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/344	Muyama Catherine	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/343	Okoth Thomas	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/304	Kityo Paul	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/281	Pariyo Harold	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/345	Gazet Robert	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/186	Mbabazi Christabel	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/282	Kusiima Joshua	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/029	John Robert Okiror	UIRI SC 7	675,350	8,104,200	UIRI SC 7	675,350	8,104,200	0
UIRI/PF/347	Akello Patricia Betty	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/116	Twesigeomuhangi D	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/311	Gabiya Fred	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Product Development

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/011	Nabbengo Christine	UIRI SC 3	2,878,400	34,540,800	UIRI SC 3	2,878,400	34,540,800	0
UIRI/PF/299	Sengendo Andrew	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/210	Omech James Chris	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/294	Muwanika Mathiaus	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0

District : Mpigi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/226	Sseviiri John Henry	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/228	Ahimbisibwe Innocent	UIRI SC 8	450,000	5,400,000	UIRI SC 8	450,000	5,400,000	0

CostCentre: Production Systems

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/008	Salim Peter	UIRI SC 3	2,100,000	25,200,000	UIRI SC 3	2,100,000	25,200,000	0
UIRI/PF/267	Aogon Julius Collins	UIRI SC 3	2,000,000	24,000,000	UIRI SC 3	2,000,000	24,000,000	0
UIRI/PF/016	Mukakanya Samuel	UIRI SC 4	1,524,096	18,289,152	UIRI SC 4	1,524,096	18,289,152	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Production Systems

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/314	Agumisriza Peter	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/352	Namukwaya Juliet	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/351	Kabagenyi Stella	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/306	Guti Macros	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/350	Kemirembe Monica	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/353	Angarukamu Ronad	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/348	Mugabi Agnes	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/317	Agatha Turyagenda	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/356	Vumilia Aidah	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/357	Anzoa Pamela	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/184	Meeme Hadijah	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/108	Turyamwijuka Julius	UIRI SC 6	1,088,640	13,063,680	UIRI SC 6	1,088,640	13,063,680	0
UIRI/PF/025	Mubende Bethuel N.	UIRI SC 6	1,079,568	12,954,816	UIRI SC 6	1,079,568	12,954,816	0
UIRI/PF/313	Nsimbe Mathias	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/051	Lincoln Patrick R.	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/129	Odudi Partick	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/071	Munyambabazi Alex	UIRI SC 7	675,350	8,104,200	UIRI SC 7	675,350	8,104,200	0
UIRI/PF/027	Chebet Martin	UIRI SC 7	675,350	8,104,200	UIRI SC 7	675,350	8,104,200	0
UIRI/PF/338	Linda Lilian	UIRI SC 8	2,500,000	30,000,000	UIRI SC 8	2,500,000	30,000,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Production Systems

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/330	Arinaitwe Medad	UIRI SC 8	1,200,000	14,400,000	UIRI SC 8	1,200,000	14,400,000	0
UIRI/PF/332	Atukwatsibwe Peter	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/334	Adeti Gloria Oguttu	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/335	Mbabazi Elizabeth	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/337	Okot Robinson	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/331	Nabuuma Justine	UIRI SC 8	675,350	8,104,200	UIRI SC 8	675,350	8,104,200	0
UIRI/PF/339	Mwebaze Simon	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/329	Byekwaso Pius	UIRI SC 8	1,200,000	14,400,000	UIRI SC 8	1,200,000	14,400,000	0
UIRI/PF/336	Okello Boniface	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/319	Nasamu Brenda	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0
UIRI/PF/328	Kihembo Catherine	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/143	Nansubuga Hajara	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/248	Aginada Farida Ayebazibwe	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0
UIRI/PF/258	Agaba Sam	UIRI SC 8	450,000	5,400,000	UIRI SC 8	450,000	5,400,000	0
UIRI/PF/300	Magumba Musa	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/333	Musana Sabiiti John	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/318	Suubi Joseph	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0
UIRI/PF/320	Akinyi Caroline	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0
UIRI/PF/321	Oduc Paul	UIRI SC 8	1,200,000	14,400,000	UIRI SC 8	1,200,000	14,400,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Production Systems

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/322	Mugisha John Bosco	UIRI SC 8	1,200,000	14,400,000	UIRI SC 8	1,200,000	14,400,000	0
UIRI/PF/323	Tumwizere Alex Bob	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/324	Kagina Turner	UIRI SC 8	900,000	10,800,000	UIRI SC 8	900,000	10,800,000	0
UIRI/PF/325	Kagumaho John Stephen	UIRI SC 8	416,500	4,998,000	UIRI SC 8	416,500	4,998,000	0
UIRI/PF/142	Sekirevu Malik	UIRI SC 8	340,000	4,080,000	UIRI SC 8	340,000	4,080,000	0
UIRI/PF/326	Ekoju Isaac	UIRI SC 8	720,000	8,640,000	UIRI SC 8	720,000	8,640,000	0
UIRI/PF/099	Alungat Miria	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/327	Munanura M Leslie	UIRI SC 8	1,200,000	14,400,000	UIRI SC 8	1,200,000	14,400,000	0

District : luwero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/316	Kironde Abubaker	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/315	Bako Sherry	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0

CostCentre: Special Projects

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Special Projects

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/078	Atuhurire K Annet	UIRI SC 4	1,524,096	18,289,152	UIRI SC 4	1,524,096	18,289,152	0
UIRI/PF/160	Joyce Nagago	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/260	Karobwa Apophia	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/211	Beijuka Swithin	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/095	Gimbo Joice	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/094	Mirembe Sheila	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/131	Alleluya Apophia	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0

CostCentre: Technology Development Center

District : Kabale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/237	Muwanguzi Yowasi	UIRI SC 8	450,000	5,400,000	UIRI SC 8	450,000	5,400,000	0
UIRI/PF/126	Mbaraushimana Francis	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Technology Development Center

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/047	Dr. Dick Kamugasha	UIRI SC 2	9,880,000	118,560,000	UIRI SC 2	9,880,000	118,560,000	0
UIRI/PF/015	Namara Florence	UIRI SC 3	1,965,040	23,580,480	UIRI SC 3	1,965,040	23,580,480	0
UIRI/PF/162	Oguma Boaz Origumisiriza	UIRI SC 3	3,000,000	36,000,000	UIRI SC 3	3,000,000	36,000,000	0
UIRI/PF/013	Illukol David	UIRI SC 3	1,894,860	22,738,320	UIRI SC 3	1,894,860	22,738,320	0
UIRI/PF/009	Katwesigye Christopher	UIRI SC 3	4,212,000	50,544,000	UIRI SC 3	4,212,000	50,544,000	0
UIRI/PF/219	Philippa Ngaju	UIRI SC 3	3,000,000	36,000,000	UIRI SC 3	3,000,000	36,000,000	0
UIRI/PF/217	Markus Laugner	UIRI SC 3	4,700,000	56,400,000	UIRI SC 3	4,700,000	56,400,000	0
UIRI/PF/102	Joseph Kitagenda	UIRI SC 4	1,524,096	18,289,152	UIRI SC 4	1,524,096	18,289,152	0
UIRI/PF/158	Kabali Stephen	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/018	Owach-giu Raymond	UIRI SC 4	1,408,000	16,896,000	UIRI SC 4	1,408,000	16,896,000	0
UIRI/PF/107	Nyesige Damazo	UIRI SC 5	1,204,000	14,448,000	UIRI SC 5	1,204,000	14,448,000	0
UIRI/PF/247	Wegoye Miriam	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/249	Komakech Patrick	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/293	Ssekitoleko Simon Peter	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/272	Laker Irene Kitara	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/246	Muhumuza Ronald Muhwezi	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/073	Mwanja Christine	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/079	Nakanjako Brenda	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/019	Otto Paul	UIRI SC 5	1,204,000	14,448,000	UIRI SC 5	1,204,000	14,448,000	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Technology Development Center

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/020	Isanga Steven	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/023	Okumu Fred	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/040	Otema Julius	UIRI SC 5	1,204,000	14,448,000	UIRI SC 5	1,204,000	14,448,000	0
UIRI/PF/058	Namagembe Flavia	UIRI SC 5	1,200,000	14,400,000	UIRI SC 5	1,200,000	14,400,000	0
UIRI/PF/055	Bisamunyu Sarah M.	UIRI SC 5	1,370,040	16,440,480	UIRI SC 5	1,370,040	16,440,480	0
UIRI/PF/203	Kalule Ivan	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/270	Kabareebe Hilda	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/215	Nabimanya Praise	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/101	Joseph Lubega	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/049	Mugoda Charles	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/243	Niyitanga Paul	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/282	Arinda Sam	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/262	Ocheng Matthew	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/265	Namukasa Rose	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/017	Alioni Bosco	UIRI SC 6	1,153,600	13,843,200	UIRI SC 6	1,153,600	13,843,200	0
UIRI/PF/301	Nuwabaasa Jerome	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/168	Nahabwe Stella	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/110	Florence Mukaminega Mugaaju	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/120	Kalirebwani Alex	UIRI SC 6	1,088,640	13,063,680	UIRI SC 6	1,088,640	13,063,680	0

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Technology Development Center

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/166	Kyeyune Ronald	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/121	Atete Annet	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/312	Nabaasa Arnest	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/152	Bamuleseyo Charles	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/190	Birungi Justine	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/308	Bamanya Benjamin	UIRI SC 6	900,000	10,800,000	UIRI SC 6	900,000	10,800,000	0
UIRI/PF/205	Sekimpi Emmanuel	UIRI SC 6	1,008,000	12,096,000	UIRI SC 6	1,008,000	12,096,000	0
UIRI/PF/354	Kasande Winnie	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/307	Ssemanda Trust Ronald	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/276	Nsingwa Abel	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/297	Eyalama Emmanuel	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/355	Uwamahoro Solange	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/277	Kisaakye Tabitha	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/278	Sunday Onen	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/291	Akullo Vena	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/275	Ssenyondo Ali	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/060	Okwang Alex	UIRI SC 7	675,350	8,104,200	UIRI SC 7	675,350	8,104,200	0
UIRI/PF/093	Onyong Dickens	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/254	Awenu Mahuruba Jellie	UIRI SC 7	700,000	8,400,000	UIRI SC 7	720,000	8,640,000	240,000

Vote Function 0651: Industrial Research

Program : Headquarters

CostCentre: Technology Development Center

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UIRI/PF/241	Akora Joseph	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/225	Magode Vicent	UIRI SC 7	728,000	8,736,000	UIRI SC 7	728,000	8,736,000	0
UIRI/PF/212	Omoding Charles	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/269	Okwalinga David Bruno	UIRI SC 7	650,000	7,800,000	UIRI SC 7	650,000	7,800,000	0
UIRI/PF/072	Wilson Shiondo	UIRI SC 7	720,000	8,640,000	UIRI SC 7	720,000	8,640,000	0
UIRI/PF/123	Wokorach Felix	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/124	Logi William	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/125	Wandeba Sudi	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/127	Ombala Sunday	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/231	Akampikaho Garasius	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/194	Amutuhaire Sunny	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/213	Okumu John	UIRI SC 8	544,000	6,528,000	UIRI SC 8	544,000	6,528,000	0
UIRI/PF/266	Byamugisha Emmanuel	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
UIRI/PF/181	Nganda Micheal	UIRI SC 8	476,000	5,712,000	UIRI SC 8	476,000	5,712,000	0
Total Annual Salary (Ushs) for Program : Headquarters				3,876,448,092			3,876,688,092	240,000
Total Annual Salary (Ushs) for : Uganda Industrial Research Institute				3,876,448,092			3,876,688,092	240,000

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Tourism, Trade and Industry

Vote Function: 0651 Industrial Research

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 06510 Administration and Support Services

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	32,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	32,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	8,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
<i>Date final input required:</i>		Quarter 3	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
		Quarter 4	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000

Item: 212101 Social Security Contributions

Input to be procured: Social Security Contributions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	406,952
Unit cost :	101,738.0	<i>o/w Non-Wage Recurrent</i>	4.0	406,952
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	101,738
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	101,738
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	101,738
<i>Date final input required:</i>		Quarter 3	1.0	101,738
		<i>o/w Non-Wage Recurrent</i>	1.0	101,738
		Quarter 4	1.0	101,738
		<i>o/w Non-Wage Recurrent</i>	1.0	101,738

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	200,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Recurrent Programmes:

Programme 01 Headquarters

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	29,200
Unit cost :	7,300.0	<i>o/w Non-Wage Recurrent</i>	4.0	29,200
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	7,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,300
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,300
<i>Date final input required:</i>		Quarter 3	1.0	7,300
		<i>o/w Non-Wage Recurrent</i>	1.0	7,300
		Quarter 4	1.0	7,300
		<i>o/w Non-Wage Recurrent</i>	1.0	7,300

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment Expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	5,018
Unit cost :	1,254.5	<i>o/w Non-Wage Recurrent</i>	4.0	5,018
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,254
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,254
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,254
<i>Date final input required:</i>		Quarter 3	1.0	1,254
		<i>o/w Non-Wage Recurrent</i>	1.0	1,254
		Quarter 4	1.0	1,254
		<i>o/w Non-Wage Recurrent</i>	1.0	1,254

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	3,102
Unit cost :	775.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,102
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	776
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	776
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	776
<i>Date final input required:</i>		Quarter 3	1.0	776
		<i>o/w Non-Wage Recurrent</i>	1.0	776
		Quarter 4	1.0	776
		<i>o/w Non-Wage Recurrent</i>	1.0	776

Item: 221017 Subscriptions

Input to be procured: Subscriptions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	94,542
Unit cost :	23,635.5	<i>o/w Non-Wage Recurrent</i>	4.0	94,542
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	23,636
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,636
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	23,636
<i>Date final input required:</i>		Quarter 3	1.0	23,636
		<i>o/w Non-Wage Recurrent</i>	1.0	23,636
		Quarter 4	1.0	23,636
		<i>o/w Non-Wage Recurrent</i>	1.0	23,636

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 227001 Travel inland

Input to be procured: Travel inland

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	11,944
Unit cost :	2,986.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,944
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,986
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,986
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,986
<i>Date final input required:</i>		Quarter 3	1.0	2,986
		<i>o/w Non-Wage Recurrent</i>	1.0	2,986
		Quarter 4	1.0	2,986
		<i>o/w Non-Wage Recurrent</i>	1.0	2,986

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	70,495
Unit cost :	17,623.8	<i>o/w Non-Wage Recurrent</i>	4.0	70,495
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	17,624
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,624
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	17,624
<i>Date final input required:</i>		Quarter 3	1.0	17,624
		<i>o/w Non-Wage Recurrent</i>	1.0	17,624
		Quarter 4	1.0	17,624
		<i>o/w Non-Wage Recurrent</i>	1.0	17,624

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	67,848
Unit cost :	16,962.0	<i>o/w Non-Wage Recurrent</i>	4.0	67,848
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	16,962
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,962
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	16,962
<i>Date final input required:</i>		Quarter 3	1.0	16,962
		<i>o/w Non-Wage Recurrent</i>	1.0	16,962
		Quarter 4	1.0	16,962
		<i>o/w Non-Wage Recurrent</i>	1.0	16,962

Development Projects:

Project 0430 Uganda Industrial Research Institute

Class of Output: Capital Purchases

Output:06517 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction of gov't administrative structures

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	980,000
Unit cost :	196,000.0	<i>o/w GoU Development</i>	1.5	980,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.5	294,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.5	294,000
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.5	294,000
<i>Date final input required:</i>		Quarter 3	1.0	196,000
		<i>o/w GoU Development</i>	1.0	196,000
		Quarter 4	1.0	196,000
		<i>o/w GoU Development</i>	1.0	196,000

Output:06517 Purchase of Office and ICT Equipment, including Software

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Item: 231005 Machinery and equipment

Input to be procured: Purchase of computers, printers and accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	54,000
Unit cost :	4,500.0	<i>o/w GoU Development</i>	3.0	54,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	13,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.0	13,500
Procurement Process Start Date:	22-May-15	Quarter 2	3.0	0
Date contract signature/commitment:	03-Jul-15	<i>o/w GoU Development</i>	3.0	13,500
Date final input required:		Quarter 3	3.0	13,500
		<i>o/w GoU Development</i>	3.0	13,500
		Quarter 4	3.0	13,500
		<i>o/w GoU Development</i>	3.0	13,500

Input to be procured: Purchase of stationary accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	3.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.0	7,500
Procurement Process Start Date:	22-May-15	Quarter 2	3.0	0
Date contract signature/commitment:	03-Jul-15	<i>o/w GoU Development</i>	3.0	7,500
Date final input required:		Quarter 3	3.0	7,500
		<i>o/w GoU Development</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w GoU Development</i>	3.0	7,500

Output:06517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Machinery and Equipment for Product Development

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	20.0	945,820
Unit cost :	47,291.0	<i>o/w GoU Development</i>	5.0	945,820
Procurement Method:	Open Bidding - Domestic	Quarter 1	5.0	236,455
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	5.0	236,455
Procurement Process Start Date:	30-Jan-15	Quarter 2	5.0	0
Date contract signature/commitment:	05-Jun-15	<i>o/w GoU Development</i>	5.0	236,455
Date final input required:		Quarter 3	5.0	236,455
		<i>o/w GoU Development</i>	5.0	236,455
		Quarter 4	5.0	236,455
		<i>o/w GoU Development</i>	5.0	236,455

Input to be procured: Machinery and Equipment for Production Systems

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	325,480
Unit cost :	16,274.0	<i>o/w GoU Development</i>	5.0	325,480
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	5.0	81,370
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	5.0	81,370
<i>Procurement Process Start Date:</i>	27-Feb-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	5.0	81,370
<i>Date final input required:</i>		Quarter 3	5.0	81,370
		<i>o/w GoU Development</i>	5.0	81,370
		Quarter 4	5.0	81,370
		<i>o/w GoU Development</i>	5.0	81,370

Input to be procured: Machinery and Equipment for Technology Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	436,671
Unit cost :	21,833.6	<i>o/w GoU Development</i>	5.0	436,671
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	5.0	109,168
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	5.0	109,168
<i>Procurement Process Start Date:</i>	27-Feb-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	5.0	109,168
<i>Date final input required:</i>		Quarter 3	5.0	109,168
		<i>o/w GoU Development</i>	5.0	109,168
		Quarter 4	5.0	109,168
		<i>o/w GoU Development</i>	5.0	109,168

Class of Output: Outputs Provided

Output:06510 Research and Development

Item: 212101 Social Security Contributions

Input to be procured: NSSF

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	122,255
Unit cost :	12,225.5	<i>o/w GoU Development</i>	2.5	122,255
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	30,564
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	30,564
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	2.5	30,564
<i>Date final input required:</i>		Quarter 3	2.5	30,564
		<i>o/w GoU Development</i>	2.5	30,564
		Quarter 4	2.5	30,564
		<i>o/w GoU Development</i>	2.5	30,564

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	45,500
Unit cost :	5,687.5	<i>o/w GoU Development</i>	2.0	45,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	11,375
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.0	11,375
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	2.0	11,375
<i>Date final input required:</i>		Quarter 3	2.0	11,375
		<i>o/w GoU Development</i>	2.0	11,375
		Quarter 4	2.0	11,375
		<i>o/w GoU Development</i>	2.0	11,375

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Scientific Books, Periodicals Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	7,500
Unit cost :	750.0	<i>o/w GoU Development</i>	2.5	7,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	2.5	1,875
<i>Date final input required:</i>		Quarter 3	2.5	1,875
		<i>o/w GoU Development</i>	2.5	1,875
		Quarter 4	2.5	1,875
		<i>o/w GoU Development</i>	2.5	1,875

Item: 221017 Subscriptions

Input to be procured: Subscriptions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	7,224
Unit cost :	722.4	<i>o/w GoU Development</i>	2.5	7,224
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	1,806
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	1,806
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	2.5	1,806
<i>Date final input required:</i>		Quarter 3	2.5	1,806
		<i>o/w GoU Development</i>	2.5	1,806
		Quarter 4	2.5	1,806
		<i>o/w GoU Development</i>	2.5	1,806

Item: 223002 Rates

Input to be procured: Property Rates

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	35,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	1.5	35,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.5	10,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	07-Aug-15	<i>o/w GoU Development</i>	1.5	10,500
<i>Date final input required:</i>		Quarter 3	1.0	7,000
		<i>o/w GoU Development</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w GoU Development</i>	1.0	7,000

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	206,500
Unit cost :	25,812.5	<i>o/w GoU Development</i>	2.0	206,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	51,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	51,625
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w GoU Development</i>	2.0	51,625
<i>Date final input required:</i>		Quarter 3	2.0	51,625
		<i>o/w GoU Development</i>	2.0	51,625
		Quarter 4	2.0	51,625
		<i>o/w GoU Development</i>	2.0	51,625

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	20,584
Unit cost :	4,116.8	<i>o/w GoU Development</i>	1.5	20,584
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	6,175
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.5	6,175
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.5	6,175
<i>Date final input required:</i>		Quarter 3	1.0	4,117
		<i>o/w GoU Development</i>	1.0	4,117
		Quarter 4	1.0	4,117
		<i>o/w GoU Development</i>	1.0	4,117

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Other utilities(fuel, gas, firewood)

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	29,452
Unit cost :	7,363.0	<i>o/w GoU Development</i>	1.0	29,452
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,363
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	7,363
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	7,363
<i>Date final input required:</i>		Quarter 3	1.0	7,363
		<i>o/w GoU Development</i>	1.0	7,363
		Quarter 4	1.0	7,363
		<i>o/w GoU Development</i>	1.0	7,363

Item: 224001 Medical and Agricultural supplies

Input to be procured: Raw materials, regents, chemicals,

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	252,143
Unit cost :	63,035.8	<i>o/w GoU Development</i>	1.0	252,143
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	63,036
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	63,036
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	63,036
<i>Date final input required:</i>		Quarter 3	1.0	63,036
		<i>o/w GoU Development</i>	1.0	63,036
		Quarter 4	1.0	63,036
		<i>o/w GoU Development</i>	1.0	63,036

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and sanitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	75,000
Unit cost :	18,750.0	<i>o/w GoU Development</i>	1.0	75,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	18,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	18,750
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	18,750
<i>Date final input required:</i>		Quarter 3	1.0	18,750
		<i>o/w GoU Development</i>	1.0	18,750
		Quarter 4	1.0	18,750
		<i>o/w GoU Development</i>	1.0	18,750

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	44,516
Unit cost :	11,129.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>44,516</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>11,129</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,129</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,129</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>11,129</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,129</i>
		Quarter 4	<i>1.0</i>	<i>11,129</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,129</i>

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	68,115
Unit cost :	17,028.8	<i>o/w GoU Development</i>	<i>1.0</i>	<i>68,115</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>17,029</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,029</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,029</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>17,029</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,029</i>
		Quarter 4	<i>1.0</i>	<i>17,029</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,029</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	55,510
Unit cost :	13,877.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>55,510</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>13,878</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,878</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,878</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>13,878</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,878</i>
		Quarter 4	<i>1.0</i>	<i>13,878</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,878</i>

Output:06510 Industrial and technological Incubation

Item: 211103 Allowances

Input to be procured: Allowance

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	66,500
Unit cost :	16,625.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>66,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>16,625</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>16,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>16,625</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>16,625</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>16,625</i>
		Quarter 4	<i>1.0</i>	<i>16,625</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>16,625</i>

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>15,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>15,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>
		Quarter 4	<i>1.0</i>	<i>15,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

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

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	7,500
Unit cost :	1,875.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>1,875</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,875</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,875</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>1,875</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,875</i>
		Quarter 4	<i>1.0</i>	<i>1,875</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,875</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w GoU Development</i>	1.0	3,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w GoU Development</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w GoU Development</i>	1.0	750

Item: 223001 Property Expenses

Input to be procured: Property Expense

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	75,000
Unit cost :	18,750.0	<i>o/w GoU Development</i>	1.0	75,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	18,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	18,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	18,750
<i>Date final input required:</i>		Quarter 3	1.0	18,750
		<i>o/w GoU Development</i>	1.0	18,750
		Quarter 4	1.0	18,750
		<i>o/w GoU Development</i>	1.0	18,750

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	200,800
Unit cost :	50,200.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,800</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>50,200</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,200</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,200</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>50,200</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,200</i>
		Quarter 4	<i>1.0</i>	<i>50,200</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,200</i>

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>7,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>7,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>
		Quarter 4	<i>1.0</i>	<i>7,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Other utilities(fuel, gas, firewood)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	55,000
Unit cost :	13,750.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>55,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>13,750</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,750</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,750</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>13,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,750</i>
		Quarter 4	<i>1.0</i>	<i>13,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>13,750</i>

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	167,363
Unit cost :	41,840.8	<i>o/w GoU Development</i>	<i>1.0</i>	<i>167,363</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>41,841</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,841</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,841</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>41,841</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,841</i>
		Quarter 4	<i>1.0</i>	<i>41,841</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,841</i>

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	35,200
Unit cost :	8,800.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>35,200</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>8,800</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,800</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,800</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>8,800</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,800</i>
		Quarter 4	<i>1.0</i>	<i>8,800</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,800</i>

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, beddings and protective gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	32,584
Unit cost :	8,146.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>32,584</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>8,146</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,146</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,146</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>8,146</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,146</i>
		Quarter 4	<i>1.0</i>	<i>8,146</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,146</i>

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural supplies

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	193,000
Unit cost :	48,250.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>193,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	<i>1.0</i>	<i>48,250</i>
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>48,250</i>
<i>Procurement Process Start Date:</i>	<i>06-Mar-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>48,250</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>48,250</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>48,250</i>
		Quarter 4	<i>1.0</i>	<i>48,250</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>48,250</i>

Item: 227001 Travel inland

Input to be procured: Travel Inland

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,261
Unit cost :	5,065.3	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,261</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>5,065</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,065</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,065</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>5,065</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,065</i>
		Quarter 4	<i>1.0</i>	<i>5,065</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,065</i>

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	89,002
Unit cost :	22,250.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>89,002</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>22,251</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,251</i>
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,251</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>22,251</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,251</i>
		Quarter 4	<i>1.0</i>	<i>22,251</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,251</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	105,770
Unit cost :	26,442.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>105,770</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>26,443</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>26,443</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>26,443</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>26,443</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>26,443</i>
		Quarter 4	<i>1.0</i>	<i>26,443</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>26,443</i>

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>12,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>12,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>
		Quarter 4	<i>1.0</i>	<i>12,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	166,138
Unit cost :	41,534.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>166,138</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>41,535</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,535</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,535</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>41,535</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,535</i>
		Quarter 4	<i>1.0</i>	<i>41,535</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,535</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	295,100
Unit cost :	73,775.0	<i>o/w GoU Development</i>	1.0	295,100
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	73,775
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	73,775
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	73,775
<i>Date final input required:</i>		Quarter 3	1.0	73,775
		<i>o/w GoU Development</i>	1.0	73,775
		Quarter 4	1.0	73,775
		<i>o/w GoU Development</i>	1.0	73,775

Output:06510 Model Value Addition Centre Establishment

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	1.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	3,000
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w GoU Development</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w GoU Development</i>	1.0	3,000

Item: 223002 Rates

Input to be procured: Rates

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	18,750
Unit cost :	4,687.5	<i>o/w GoU Development</i>	1.0	18,750
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	4,688
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	4,688
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	4,688
<i>Date final input required:</i>		Quarter 3	1.0	4,688
		<i>o/w GoU Development</i>	1.0	4,688
		Quarter 4	1.0	4,688
		<i>o/w GoU Development</i>	1.0	4,688

Item: 223004 Guard and Security services

Input to be procured: Grauds

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	25,650
Unit cost :	6,412.5	<i>o/w GoU Development</i>	1.0	25,650
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	6,413
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	6,413
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	6,413
<i>Date final input required:</i>		Quarter 3	1.0	6,413
		<i>o/w GoU Development</i>	1.0	6,413
		Quarter 4	1.0	6,413
		<i>o/w GoU Development</i>	1.0	6,413

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	42,000
Unit cost :	10,500.0	<i>o/w GoU Development</i>	1.0	42,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	10,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	10,500
<i>Date final input required:</i>		Quarter 3	1.0	10,500
		<i>o/w GoU Development</i>	1.0	10,500
		Quarter 4	1.0	10,500
		<i>o/w GoU Development</i>	1.0	10,500

Item: 223006 Water

Input to be procured: Water

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	23,510
Unit cost :	5,877.5	<i>o/w GoU Development</i>	1.0	23,510
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,878
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,878
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	5,878
<i>Date final input required:</i>		Quarter 3	1.0	5,878
		<i>o/w GoU Development</i>	1.0	5,878
		Quarter 4	1.0	5,878
		<i>o/w GoU Development</i>	1.0	5,878

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Other Utilities- (fuel, gas, firewood, charcoal)

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	11,520
Unit cost :	2,880.0	<i>o/w GoU Development</i>	1.0	11,520
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,880
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	2,880
<i>Procurement Process Start Date:</i>	22-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	1.0	2,880
<i>Date final input required:</i>		Quarter 3	1.0	2,880
		<i>o/w GoU Development</i>	1.0	2,880
		Quarter 4	1.0	2,880
		<i>o/w GoU Development</i>	1.0	2,880

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical and Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	48,692
Unit cost :	12,173.0	<i>o/w GoU Development</i>	1.0	48,692
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	12,173
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	12,173
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	12,173
<i>Date final input required:</i>		Quarter 3	1.0	12,173
		<i>o/w GoU Development</i>	1.0	12,173
		Quarter 4	1.0	12,173
		<i>o/w GoU Development</i>	1.0	12,173

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,505
Unit cost :	5,126.3	<i>o/w GoU Development</i>	1.0	20,505
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,126
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,126
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	5,126
<i>Date final input required:</i>		Quarter 3	1.0	5,126
		<i>o/w GoU Development</i>	1.0	5,126
		Quarter 4	1.0	5,126
		<i>o/w GoU Development</i>	1.0	5,126

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	16,520
Unit cost :	4,130.0	<i>o/w GoU Development</i>	1.0	16,520
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	4,130
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	4,130
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	4,130
<i>Date final input required:</i>		Quarter 3	1.0	4,130
		<i>o/w GoU Development</i>	1.0	4,130
		Quarter 4	1.0	4,130
		<i>o/w GoU Development</i>	1.0	4,130

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	182,539
Unit cost :	45,634.8	<i>o/w GoU Development</i>	1.0	182,539
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	45,635
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	45,635
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	45,635
<i>Date final input required:</i>		Quarter 3	1.0	45,635
		<i>o/w GoU Development</i>	1.0	45,635
		Quarter 4	1.0	45,635
		<i>o/w GoU Development</i>	1.0	45,635

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	31,500
Unit cost :	7,875.0	<i>o/w GoU Development</i>	1.0	31,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,875
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	7,875
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	7,875
<i>Date final input required:</i>		Quarter 3	1.0	7,875
		<i>o/w GoU Development</i>	1.0	7,875
		Quarter 4	1.0	7,875
		<i>o/w GoU Development</i>	1.0	7,875

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	33,854
Unit cost :	8,463.5	<i>o/w GoU Development</i>	1.0	33,854
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	8,464
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	8,464
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	1.0	8,464
<i>Date final input required:</i>		Quarter 3	1.0	8,464
		<i>o/w GoU Development</i>	1.0	8,464
		Quarter 4	1.0	8,464
		<i>o/w GoU Development</i>	1.0	8,464

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	152,455
Unit cost :	38,113.8	<i>o/w GoU Development</i>	1.0	152,455
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	38,114
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	38,114
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	38,114
<i>Date final input required:</i>		Quarter 3	1.0	38,114
		<i>o/w GoU Development</i>	1.0	38,114
		Quarter 4	1.0	38,114
		<i>o/w GoU Development</i>	1.0	38,114

Output:06510 Facility Repair and Maintenance

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Other Utilities- (fuel, gas, firewood, charcoal)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,500
Unit cost :	12,625.0	<i>o/w GoU Development</i>	1.0	50,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	12,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,625
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	12,625
<i>Date final input required:</i>		Quarter 3	1.0	12,625
		<i>o/w GoU Development</i>	1.0	12,625
		Quarter 4	1.0	12,625
		<i>o/w GoU Development</i>	1.0	12,625

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	45,000
Unit cost :	11,250.0	<i>o/w GoU Development</i>	1.0	45,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	11,250
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	11,250
<i>Date final input required:</i>		Quarter 3	1.0	11,250
		<i>o/w GoU Development</i>	1.0	11,250
		Quarter 4	1.0	11,250
		<i>o/w GoU Development</i>	1.0	11,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	504,898
Unit cost :	126,224.5	<i>o/w GoU Development</i>	1.0	504,898
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	126,225
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	126,225
<i>Procurement Process Start Date:</i>	05-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w GoU Development</i>	1.0	126,225
<i>Date final input required:</i>		Quarter 3	1.0	126,225
		<i>o/w GoU Development</i>	1.0	126,225
		Quarter 4	1.0	126,225
		<i>o/w GoU Development</i>	1.0	126,225

Output:06510 Industrial Skills Development and Capacity Building

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	12,450
Unit cost :	3,112.5	<i>o/w GoU Development</i>	1.0	12,450
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,113
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	3,113
<i>Procurement Process Start Date:</i>	22-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	1.0	3,113
<i>Date final input required:</i>		Quarter 3	1.0	3,113
		<i>o/w GoU Development</i>	1.0	3,113
		Quarter 4	1.0	3,113
		<i>o/w GoU Development</i>	1.0	3,113

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms, Beddings and Protective Gear

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	6,510
Unit cost :	1,627.5	<i>o/w GoU Development</i>	1.0	6,510
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	1,628
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	1,628
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	1,628
<i>Date final input required:</i>		Quarter 3	1.0	1,628
		<i>o/w GoU Development</i>	1.0	1,628
		Quarter 4	1.0	1,628
		<i>o/w GoU Development</i>	1.0	1,628

Item: 224006 Agricultural Supplies

Input to be procured: Agricultural Supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	131,040
Unit cost :	32,760.0	<i>o/w GoU Development</i>	1.0	131,040
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	32,760
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	32,760
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.0	32,760
<i>Date final input required:</i>		Quarter 3	1.0	32,760
		<i>o/w GoU Development</i>	1.0	32,760
		Quarter 4	1.0	32,760
		<i>o/w GoU Development</i>	1.0	32,760

Output:06510 Technology, Innovation, Transfer and Development

Item: 224006 Agricultural Supplies

Input to be procured: assorted electronic components, microcontrollers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	240,000
Unit cost :	24,000.0	<i>o/w GoU Development</i>	2.5	240,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	2.5	60,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2.5	60,000
<i>Procurement Process Start Date:</i>	23-Jan-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	2.5	60,000
<i>Date final input required:</i>		Quarter 3	2.5	60,000
		<i>o/w GoU Development</i>	2.5	60,000
		Quarter 4	2.5	60,000
		<i>o/w GoU Development</i>	2.5	60,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: hardware software, equipment consumables

Vote: 110 Uganda Industrial Research Institute

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0651 Industrial Research

Development Projects:

Project 0430 Uganda Industrial Research Institute

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	300,319
Unit cost :	15,015.9	<i>o/w GoU Development</i>	5.0	300,319
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	5.0	75,080
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	5.0	75,080
<i>Procurement Process Start Date:</i>	06-Mar-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	5.0	75,080
<i>Date final input required:</i>		Quarter 3	5.0	75,080
		<i>o/w GoU Development</i>	5.0	75,080
		Quarter 4	5.0	75,080
		<i>o/w GoU Development</i>	5.0	75,080

Output:06510 Popularization of research and technologies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: •Brochures and promotional materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	55,468
Unit cost :	11,093.6	<i>o/w GoU Development</i>	1.5	55,468
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.5	16,640
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.5	16,640
<i>Procurement Process Start Date:</i>	05-Jun-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	17-Jul-15	<i>o/w GoU Development</i>	1.5	16,640
<i>Date final input required:</i>		Quarter 3	1.0	11,094
		<i>o/w GoU Development</i>	1.0	11,094
		Quarter 4	1.0	11,094
		<i>o/w GoU Development</i>	1.0	11,094

Vote: 154 Uganda National Bureau of Standards

VI: Vote Overview

(i) Vote Mission Statement

To provide Standards, Measurements and Conformity Assessment Services for Improved Quality of Life.

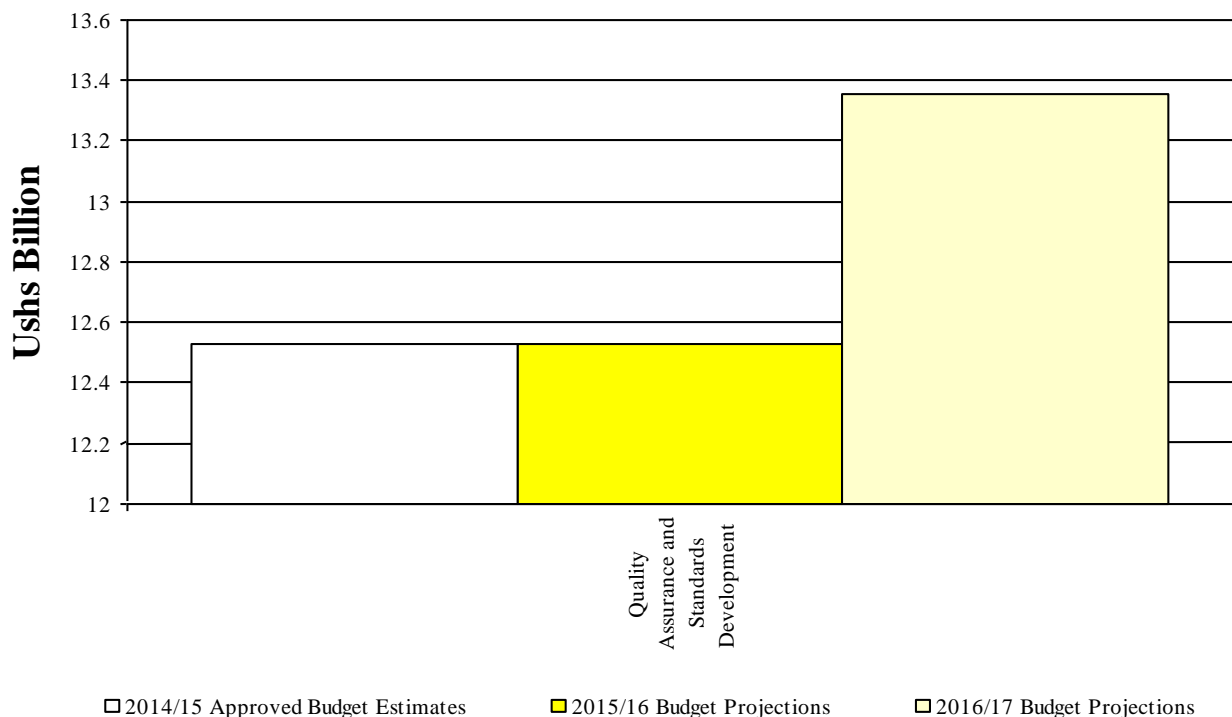
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	5.765	2.882	5.765	6.053	6.356
Non Wage	7.981	3.484	1.307	3.484	3.762	4.101
Development						
GoU	3.275	3.280	1.783	3.280	3.542	4.959
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.257	12.528	5.973	12.528	13.358	15.416
Total GoU+Donor (MTEF)	11.257	12.528	5.973	12.528	13.358	15.416
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.286	0.000	0.000	N/A	N/A
Total Budget	11.257	12.814	5.973	12.528	N/A	N/A
(iii) Non Tax Revenue	0.000	6.015	1.553	8.200	8.200	8.200
Grand Total	11.257	18.829	7.525	20.728	N/A	N/A
Excluding Taxes, Arrears	11.257	18.543	7.525	20.728	21.558	23.616

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

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

UNBS continued to pay salaries and other benefits to 240 staff. 78 national standards were developed and adopted. 129 products certified. 10 companies systems certified. 172 market inspections conducted. 10,313 imports inspected. 4,348 product samples tested in the laboratories. 238 equipments calibrated. 187,542 instruments of weight and measures verified. Construction of Phase 1B of UNBS commenced.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Planned outputs for FY 2015/16 include the following:

- Provision of salaries and other benefits to 240 staff.
- Development, harmonization and adoption of 120 national standards. Certification of 500 products.
- Certification of 10 quality management systems
- 1,000 Market inspections conducted
- 50,000 imports inspected for quality.
- 7,200 product samples tested in the Laboratories.
- Accreditation of 3 Laboratories maintained.
- 1,200 equipments calibrated.
- 540,000 instruments of weights and measures verified.

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

Vote Function: 06 52 Quality Assurance and Standards Development	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>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>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0253 Support to UNBS	Executive Director
Programme 01 Headquarters	
Programme Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Objectives:</i>	<i>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:</i>	<i>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</i>

Vote: 154 Uganda National Bureau of Standards

Vote Function: 06 52 Quality Assurance and Standards Development

Programme 01 Headquarters

environment against dangerous, counterfeit and substandard products; Ensuring fairness in trade and precision in industry through reliable measurement systems; Strengthening Uganda's economy by enhancing competitiveness of local industries and promotion of quality exports through standardization, quality assurance, testing and metrology.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 52 01 Administration	Payment of Salaries to 240 staff.	Payment of Salaries to 240 staff.	Payment of Salaries to 240 staff.
	Payment of Rent & Utilities	Payment of Rent & Utilities	Payment of Rent & Utilities
	Implementation of Human Resource Audit findings.	Implementation of Human Resource Audit findings.	Implementation of Human Resource Audit findings.
	Medical Insurance to 240 staff & their dependants.	Provision of Medical Insurance to 240 staff & their dependants.	Medical Insurance to 240 staff & their dependants.
	Payment of terminal & death benefits where applicable.	Payment of terminal & death benefits where applicable.	Payment of terminal & death benefits where applicable.
	Shifting some departments to UNBS new home at Bweyogerere.	Payment of gratuity to contract staff.	Shifting some departments to UNBS new home at Bweyogerere.
	Payment of gratuity to contract staff.	Capacity building and professional development of UNBS staff.	Payment of gratuity to contract staff.
	Capacity building and professional development of UNBS staff.	Provided staff welfare and office supplies.	Capacity building and professional development of UNBS staff.
	Providing staff welfare and office supplies.	Maintained Offices and equipment	Providing staff welfare and office supplies.
	Office and equipment maintenance.		Office and equipment maintenance.
	Total	4,914,372	13,271,646
	<i>Wage Recurrent</i>	<i>2,872,047</i>	<i>5,764,699</i>
	<i>Non Wage Recurrent</i>	<i>1,026,913</i>	<i>2,506,347</i>
	<i>NTR</i>	<i>1,015,412</i>	<i>5,000,600</i>
06 52 02 Development of Standards	120 standards developed, harmonized and adopted	153 standards were developed, harmonised and adopted.	120 standards developed, harmonized and adopted
	Total	57,486	274,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,903</i>	<i>182,000</i>
	<i>NTR</i>	<i>20,583</i>	<i>92,000</i>
06 52 03 Quality Assurance of goods & Lab Testing	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Under Quality Assurance department, key outputs are as below:
	500 Product certification Permits issued	199 Product certification Permits issued	500 Product Certification Permits issued;
	20 Systems permits issued	11 Systems permits issued	10 Systems Permits issued;
	1,000 market inspections conducted	406 market inspections conducted	1,000 market inspections conducted;
	Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department, key outputs are as below:
	50,000 import consignments inspected.	38,679 import consignments inspected.	50,000 import consignments inspected;

Vote Overview

Vote: 154 Uganda National Bureau of Standards

Vote Function: 06 52 Quality Assurance and Standards Development

Programme 01 Headquarters

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Under Testing department key outputs are as below	Under Testing department key outputs are as below	Under Testing department, key outputs are as below	
	7,200 samples tested by UNBS Testing department in Nakawa Head Office	4121 samples tested by UNBS Testing department in Nakawa Head Office	7,200 samples tested by UNBS Testing department in Nakawa Head Office	
	Maintain accreditation of 2 Laboratories	Maintained accreditation of 3 Laboratories	Maintain accreditation of 2 Laboratories;	
Total	1,159,400	264,065	1,326,800	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>516,400</i>	<i>127,380</i>	<i>466,000</i>	
<i>NTR</i>	<i>643,000</i>	<i>136,685</i>	<i>860,800</i>	
06 52 04 Calibration and verification of equipment	Under Legal Metrology: 540,000 instruments of weights and measures verified	Under Legal Metrology: 363,038 instruments of weights and measures verified.	Under Legal Metrology: 540,000 instruments of weights and measures verified	
	Under National Metrology: Calibration of 1,800 equipment	Under National Metrology: Calibration of 252 equipment	Under National Metrology: Calibration of 1,200 equipment	
Total	888,400	102,400	856,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>74,400</i>	<i>17,676</i>	<i>99,400</i>	
<i>NTR</i>	<i>814,000</i>	<i>84,724</i>	<i>756,600</i>	
06 52 05 Stakeholder engagements to create awareness on Quality & Standards	12 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.	15 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.	12 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.	
	20 Media appearances on issues of quality and standards	16 Media appearances on issues of quality and standards	20 Media appearances on issues of quality and standards	
Total	187,310	49,798	200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>67,310</i>	<i>12,600</i>	<i>80,000</i>	
<i>NTR</i>	<i>120,000</i>	<i>37,198</i>	<i>120,000</i>	
06 52 51 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)	Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	Maintained Membership to International Standards Organisation (ISO)	Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	
Total	200,000	37,500	220,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>37,500</i>	<i>150,000</i>	
<i>NTR</i>	<i>50,000</i>	<i>0</i>	<i>70,000</i>	
06 52 99 Arrears				
Total	0	0	1,000,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	14,763,446	5,425,621	17,148,446	
<i>Wage Recurrent</i>	<i>5,764,699</i>	<i>2,872,047</i>	<i>5,764,699</i>	
<i>Non Wage Recurrent</i>	<i>3,483,747</i>	<i>1,258,973</i>	<i>3,483,747</i>	
<i>NTR</i>	<i>5,515,000</i>	<i>1,294,601</i>	<i>7,900,000</i>	

Project 0253 Support to UNBS

Vote: 154 Uganda National Bureau of Standards

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' offices and laboratories;
Procure modern laboratory and ICT equipment; this would help widen scope of parameters tested
Procure motor vehicles to facilitate field quality-assurance activities

Outputs: - Modern laboratory and office premises that are well equipped to handle in a timely manner all needs of the manufacturing sector; availability of adequate and appropriate transport vehicles to facilitate field quality assurance activities;

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 52 72 Government Buildings and Administrative Infrastructure	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	Contract for the Construction of Phase 1C was submitted to Solicitor General for approval.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	
Total	2,930,000	1,483,088	3,100,000	
<i>GoU Development</i>	<i>2,680,000</i>	<i>1,483,088</i>	<i>2,800,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>250,000</i>	<i>0</i>	<i>300,000</i>	
06 52 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 Field Vehicles (Pickups)	N/A	Purchase of 2 Field Vehicle (Pickup)	
Total	446,176	0	189,748	
<i>GoU Development</i>	<i>446,176</i>	<i>0</i>	<i>189,748</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 52 76 Purchase of Office and ICT Equipment, including Software	Procurement and upgrade of ICT equipment Installation & management of Antivirus Software	2 Computers and 12 Printers were procured Procurement of Anti Virus in progress	Procurement and upgrade of ICT equipment Installation & management of Antivirus Software	
Total	209,748	79,156	130,000	
<i>GoU Development</i>	<i>209,748</i>	<i>79,156</i>	<i>130,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	
06 52 77 Purchase of Specialised Machinery & Equipment	Procurement of specialized equipment.	Laboratory Supplies delivered	Procurement of specialized equipment.	
Total	400,000	23,274	80,000	
<i>GoU Development</i>	<i>150,000</i>	<i>23,274</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	
06 52 78 Purchase of Office and Residential Furniture and Fittings	Replacement of old furniture and fittings	Assorted Furniture and Fittings acquired	Replacement of old furniture and fittings	
Total	80,000	240	80,000	
<i>GoU Development</i>	<i>80,000</i>	<i>240</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 154 Uganda National Bureau of Standards

Vote Function: 06 52 Quality Assurance and Standards Development

Project 0253 Support to UNBS

GRAND TOTAL	4,065,925	1,585,758	3,579,748
GoU Development	3,565,925	1,585,758	3,279,748
External Financing	0	0	0
NTR	500,000	0	300,000

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 154 Uganda National Bureau of Standards						
Vote Function: 0652 Quality Assurance and Standards Development						
Vote Function Cost (US\$ bn)	11.257	18.543	7.525	20.728	21.558	23.616
VF Cost Excluding Ext. Fin	11.257	18.543	7.525			
Cost of Vote Services (US\$ Bn)	11.257	18.543	7.525	20.728	21.558	23.616
	11.257	18.543	7.525			

* Excluding Taxes and Arrears

Medium Term Plans

UNBS will continue with the construction of its new home at Bweyogerere as it seeks additional resources for the construction of modern laboratory infrastructure. It will also intensify countrywide public awareness campaign on issues of quality and use of standards.

(i) Measures to improve Efficiency

The unit costs will be regularly reviewed in relation to the actual market prices. This will enable the Bureau to have continuous improvement in value for money.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0652 Quality Assurance and Standards Development</i>					
Specialised machinery and equipment					
Office furniture and fittings					
Membership to International Organisations	0	0		28,750	
Increasing public awareness on quality and Standards (SQMT) Activities	0	0		6,250	
ICT Infrastructure					
Field vehicles					
Construction of Office Block	0	0	0	3,100,000	
Administration	0		0	55,040	

Vote: 154 Uganda National Bureau of Standards

(ii) Vote Investment Plans

UNBS is concerned that at the present levels of funding (i.e. shs2.5 billion per year), it may take almost 20 years to complete the construction. Government is urged to review the ceiling to at least shs5.0 billion per year to quicken the project completion.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	14.6	15.9	16.3	10.2	78.5%	80.7%	81.1%	71.2%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.3	1.1%	1.1%	1.6%	2.2%
Investment (Capital Purchases)	3.8	3.6	3.5	3.8	20.4%	18.1%	17.3%	26.6%
Grand Total	18.5	19.7	20.0	14.3	100.0%	100.0%	100.0%	100.0%

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 06 52 Quality Assurance and Standards Development <i>Project 0253 Support to UNBS</i>			
065272 Government Buildings and Administrative Infrastructure	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	Contract for the Construction of Phase 1C was submitted to Solicitor General for approval.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.
Total	2,930,000	1,483,088	3,100,000
<i>GoU Development</i>	2,680,000	1,483,088	2,800,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	250,000	0	300,000

(iii) Priority Vote Actions to Improve Sector Performance

UNBS Act was amended during FY2013/14 and this will strengthen the Bureau's mandate of standards development, promotion and enforcement.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 52 Quality Assurance and Standards Development			
<i>VF Performance Issue: Inadequacy of UNBS Presence and Staffing at Country's Borders and Regional Outreach Offices</i>			
		Engage Government to increase wage bill and approve recruitment of additional staff.	Continuous engagement of Government
<i>VF Performance Issue: Inadequate Funding for Quality Assurance Programmes</i>			
		Lobby for increased funding from Government.	Optimise use of the current available resources
<i>VF Performance Issue: Limited Support Infrastructure such as Testing Laboratories, Inspection and Sensitization, Vehicles, ICT and other equipment</i>			
		Lobbying development partners for support.	Maintenance of the existing infrastructure.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	11.257	18.543	7.525	20.728	21.558	23.616

Vote Overview

Vote: 154 Uganda National Bureau of Standards

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Total for Vote:	11.257	18.543	7.525	20.728	21.558	23.616

(i) The Total Budget over the Medium Term

Details provided in the Estimates

(ii) The major expenditure allocations in the Vote for 2015/16

This expenditure item underlines UNBS resolve to effectively control the inflow of substandard goods onto the local market. UNBS will continue with construction of its new home, quality monitoring activities and increased public awareness on quality and use of standards.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There is a provision for modest salary increment under NTR to motivate staff whose salaries have been stagnant for a long time.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Quality Assurance and Standards Development</i>	
Output: 0652 01 Administration	
<i>UShs Bn: 1.197</i>	NA
<i>NA</i>	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
<i>UShs Bn: -0.299</i>	<i>Systems certification permits reduced from 20 to 10 permits due to the three cycle required for their renewal and lengthy procedures required to certify new companies.</i>
Output: 0652 04 Calibration and verification of equipment	
<i>UShs Bn: -0.132</i>	<i>Equipment for calibration reduced from 1800 to 1200 due to the expected upgrading of the laboratory equipment required to deliver the output.</i>
Output: 0652 51 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)	
<i>UShs Bn: -0.130</i>	
Output: 0652 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: -0.320</i>	

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	9,098.4	0.0	5,465.0	14,563.4	9,098.4	0.0	6,830.0	15,928.4
211102 Contract Staff Salaries (Incl. Casuals, Temp)	5,764.7	0.0	1,647.9	7,412.6	5,764.7	0.0	2,573.6	8,338.3
211103 Allowances	85.0	0.0	530.0	615.0	100.0	0.0	520.0	620.0
212101 Social Security Contributions	576.5	0.0	164.8	741.3	576.5	0.0	257.4	833.8
213001 Medical expenses (To employees)	263.9	0.0	0.0	263.9	300.0	0.0	0.0	300.0
213002 Incapacity, death benefits and funeral expen	120.0	0.0	40.0	160.0	120.0	0.0	40.0	160.0
213003 Retrenchment costs	316.3	0.0	30.0	346.3	400.0	0.0	100.0	500.0
213004 Gratuity Expenses	254.0	0.0	100.0	354.0	300.0	0.0	100.0	400.0
221001 Advertising and Public Relations	25.3	0.0	120.0	145.3	80.0	0.0	120.0	200.0
221002 Workshops and Seminars	33.6	0.0	50.0	83.6	0.0	0.0	100.0	100.0
221003 Staff Training	188.4	0.0	0.0	188.4	180.0	0.0	0.0	180.0
221004 Recruitment Expenses	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0
221007 Books, Periodicals & Newspapers	65.0	0.0	0.0	65.0	70.0	0.0	0.0	70.0
221009 Welfare and Entertainment	0.0	0.0	445.4	445.4	0.0	0.0	506.0	506.0
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	291.0	291.0	0.0	0.0	260.0	260.0
221014 Bank Charges and other Bank related costs	0.0	0.0	5.0	5.0	0.0	0.0	1.6	1.6

Vote Overview

Vote: 154 Uganda National Bureau of Standards

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221017 Subscriptions	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0
222001 Telecommunications	60.0	0.0	40.0	100.0	80.0	0.0	40.0	120.0
222002 Postage and Courier	0.0	0.0	30.0	30.0	0.0	0.0	20.0	20.0
223003 Rent – (Produced Assets) to private entities	373.9	0.0	49.7	423.6	200.0	0.0	0.0	200.0
223004 Guard and Security services	0.0	0.0	100.0	100.0	0.0	0.0	120.0	120.0
223005 Electricity	46.5	0.0	10.4	56.9	65.0	0.0	0.0	65.0
223006 Water	51.3	0.0	0.0	51.3	40.0	0.0	0.0	40.0
223901 Rent – (Produced Assets) to other govt. unit	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	340.0	0.0	40.0	380.0	180.0	0.0	200.0	380.0
224004 Cleaning and Sanitation	0.0	0.0	80.0	80.0	0.0	0.0	100.0	100.0
225001 Consultancy Services- Short term	0.0	0.0	60.0	60.0	0.0	0.0	90.0	90.0
225002 Consultancy Services- Long-term	0.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0
226001 Insurances	0.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0
227001 Travel inland	0.0	0.0	1,008.0	1,008.0	238.0	0.0	1,090.0	1,328.0
227002 Travel abroad	30.0	0.0	250.0	280.0	25.0	0.0	250.0	275.0
227004 Fuel, Lubricants and Oils	228.0	0.0	54.8	282.8	219.3	0.0	61.5	280.8
228001 Maintenance - Civil	12.0	0.0	38.0	50.0	20.0	0.0	30.0	50.0
228002 Maintenance - Vehicles	138.1	0.0	0.0	138.1	140.0	0.0	40.0	180.0
228003 Maintenance – Machinery, Equipment & Fu	90.0	0.0	100.0	190.0	0.0	0.0	130.0	130.0
Output Class: Outputs Funded	150.0	0.0	50.0	200.0	150.0	0.0	70.0	220.0
262101 Contributions to International Organisations	150.0	0.0	50.0	200.0	150.0	0.0	70.0	220.0
Output Class: Capital Purchases	3,565.9	0.0	500.0	4,065.9	3,279.7	0.0	300.0	3,579.7
231001 Non Residential buildings (Depreciation)	2,680.0	0.0	250.0	2,930.0	2,800.0	0.0	300.0	3,100.0
231004 Transport equipment	160.0	0.0	0.0	160.0	189.7	0.0	0.0	189.7
231005 Machinery and equipment	359.7	0.0	250.0	609.7	210.0	0.0	0.0	210.0
231006 Furniture and fittings (Depreciation)	80.0	0.0	0.0	80.0	80.0	0.0	0.0	80.0
312204 Taxes on Machinery, Furniture & Vehicles	286.2	0.0	0.0	286.2	0.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Grand Total:	12,814.4	0.0	6,015.0	18,829.4	12,528.2	0.0	8,200.0	20,728.2
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,528.2</i>	<i>0.0</i>	<i>0.0</i>	<i>12,528.2</i>	<i>12,528.2</i>	<i>0.0</i>	<i>0.0</i>	<i>12,528.2</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

Objective: To ensure Gender Mainstreaming and a conducive working environment for both men and women

Issue of Concern : There is need to create a working environment at the Agency that is conducive for all staff no matter their gender

Proposed Interventions

The Agency has established a Gender Committee to spearhead gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16, the Ministry is to carry out the following activities;

1. To develop and disseminate a gender work place policy
2. Carry out Gender mainstreaming and hold periodic evaluation of its implementation

Vote: 154 Uganda National Bureau of Standards

3. Gender awareness creation for Agency staff
4. Training for staff in gender issues
5. Formulation of guidelines for gender mainstreaming
6. Collection and dissemination of information on gender issues and best practices
7. Counseling and guidance on gender sensitivity and enhancing gender inclusive work ethic.
8. Gender disaggregated data collection in all Departments of the Agency
9. Analysis of work plans to ensure integration of Gender issues
10. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations UGX billion 0.03

Performance Indicators

- a) Gender workplace Policy developed
- b) Number of gender awareness workshops held
- c) Percentage of Agency budget allocated to gender related activities or those incorporating the gender aspects of concern.

(b) HIV/AIDS

Objective: To create a stigma free and conducive working environment for both the affected and infected staff of the Agency

Issue of Concern : There is need to create a stigma free and conducive working environment for both the affected and infected staff of the Agency

Proposed Interventions

The Agency intends to carry out the following;

1. Develop the HIV/AIDS work place policy
2. Carry out health awareness campaigns – health awareness weeks shall be carried out to include free counselling and testing services as well as awareness on various health concerns.
3. The Agency shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.03

Performance Indicators

- a) HIV/AIDS workplace policy developed
- b) Number of infected staff provided with counseling and medical support
- c) Number of HIV/AIDS sensitisation workshops held

(c) Environment

Objective: To create awareness on the importance of a clean and green environment among the staff and the Agency clients

Issue of Concern : Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity

Proposed Interventions

- a) Carryout environmental campaigns and sensitise staff about keeping a clean and green environment.
- b) Sensitize Industries and other manufacturers on the importance of sustainable industrial practices

Vote: 154 Uganda National Bureau of Standards

and cleaner production for a healthier and well motivated workforce, and efficient energy utilization.

Budget Allocations UGX billion 0.05

Performance Indicators

- a) Number of cleaner production and environmental awareness campaigns held through Inspection visits to Industries
- b) Percentage of the Agency budget allocated to environmental issues

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications		0.000	0.050		0.040
Miscellaneous receipts/income		0.000	2.270		5.160
Inspection Fees		0.000	3.695		3.000
	Total:	0.000	6.015		8.200

The projected NTR depends heavily on the timely release the approved budget. UNBS plans to diversify sources of NTR which is mostly used for funding recurrent expenditure and supplement on staff costs which are largely funded under government budgetary support.

Note: 154 Uganda National Bureau of Standards

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		5,764.699	1,441.175	25.0%	1,441.175	25.0%	1,441.175	25.0%	1,441.175	25.0%
Total	75.0%	5,764.699	1,441.175	25.0%	1,441.175	25.0%	1,441.175	25.0%	1,441.175	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		3,483.747	909.937	26.1%	909.937	26.1%	909.937	26.1%	753.937	21.6%
Total	78.4%	3,483.747	909.937	26.1%	909.937	26.1%	909.937	26.1%	753.937	21.6%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other		3,279.748	167.374	5.1%	167.374	5.1%	72.500	2.2%	2,872.500	87.6%
Total	12.4%	3,279.748	167.374	5.1%	167.374	5.1%	72.500	2.2%	2,872.500	87.6%
Grand Total	59.6%	12,528.194	2,518.486	20.1%	2,518.486	20.1%	2,423.611	19.3%	5,067.611	40.4%

Vote:154

 Uganda National Bureau of Standards

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	8,179,414	8,179,414
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	8,179,414	8,179,414

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : BUSIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
172	Kabuye Geofrey	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
163	Munyegera Moses G	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
67	Kapere Boniface	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
175	Emojong Denis Kidamba	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
70	Nabagereka Grace	UNBS6	2,019,338	24,232,056	UNBS 6	2,019,338	24,232,056	0
91	Namayemba Irene	UNBS6	1,993,529	23,922,348	UNBS 6	1,993,529	23,922,348	0
218	Mulindwa Peter	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
299	Oketcho Stephen	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
394	Tigatola Farouk	UNBS9	655,766	7,869,192	UNBS 9	655,766	7,869,192	0

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
4	Manyindo Ben	UNBS 1	20,000,000	240,000,000	UNBS 1	20,000,000	240,000,000	0

*Vote Function 0652: Quality Assurance and Standards Development**Program : Headquarters**CostCentre: UNBS**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
25	Bageine Patricia Ejalu	UNBS2	12,648,334	151,780,008	UNBS 2	12,648,334	151,780,008	0
323	Ebiru David Livingstone	UNBS2	12,648,334	151,780,008	UNBS 2	12,648,334	151,780,008	0
17	Eboku David	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
15	Lemeriga Yasin	UNBS 3	8,067,031	96,804,372	UNBS 3	8,067,031	96,804,372	0
60	Mubangizi Jackson	UNBS 3	8,067,031	96,804,372	UNBS 3	8,067,031	96,804,372	0
63	Mubangizi Duesdedit	UNBS 3	8,483,566	101,802,792	UNBS 3	8,483,566	101,802,792	0
328	Othieno Andrew	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
327	Nangalama Daniel	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
59	Musimami John	UNBS 3	8,067,031	96,804,372	UNBS 3	8,067,031	96,804,372	0
278	Akantunga Susan	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
138	Ampwera Davis	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
92	Imalingat Martin	UNBS 3	8,126,423	97,517,076	UNBS 3	8,126,423	97,517,076	0
216	Wenene Hellen Mary	UNBS 4	8,007,639	96,091,668	UNBS 4	8,007,639	96,091,668	0
14	Kaviiri Dentons P.H	UNBS 4	4,632,947	55,595,364	UNBS 4	4,632,947	55,595,364	0
140	Nalule Proscovia	UNBS 4	5,644,051	67,728,612	UNBS 4	5,644,051	67,728,612	0
13	Mukwaya Bernard	UNBS 4	5,864,348	70,372,176	UNBS 4	5,864,348	70,372,176	0
28	Ochwo Vincent Olie	UNBS4	5,598,436	67,181,232	UNBS 4	5,598,436	67,181,232	0
331	Watts Alfred	UNBS4	5,598,436	67,181,232	UNBS 4	5,598,436	67,181,232	0
43	Opiyo George	UNBS4	5,507,206	66,086,472	UNBS 4	5,507,206	66,086,472	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
26	Ndifuna Abdul	UNBS4	6,844,052	82,128,624	UNBS 4	6,844,052	82,128,624	0
148	Kimera Azziz Mukota	UNBS4	5,955,579	71,466,948	UNBS 4	5,955,579	71,466,948	0
297	Nahamya Moses Bamuyaaga	UNBS4	5,445,110	65,341,320	UNBS 4	5,445,110	65,341,320	0
107	Kwesiga Jacqueline Kyokunda	UNBS4	6,001,194	72,014,328	UNBS 4	6,001,194	72,014,328	0
57	Namuga Safina	UNBS4	5,598,436	67,181,232	UNBS 4	5,598,436	67,181,232	0
115	Kagoda Eric	UNBS4	5,598,436	67,181,232	UNBS 4	5,598,436	67,181,232	0
54	Apolot Stella	UNBS4	5,507,206	66,086,472	UNBS 4	5,507,206	66,086,472	0
192	Kitimbo Peter	UNBS4	6,001,195	72,014,340	UNBS 4	6,001,195	72,014,340	0
66	Okumu John	UNBS4	5,864,348	70,372,176	UNBS 4	5,864,348	70,372,176	0
6	Kayongo Mark	UNBS4	7,244,052	86,928,624	UNBS 4	7,244,052	86,928,624	0
58	Kiwanuka John	UNBS4	5,598,436	67,181,232	UNBS 4	5,598,436	67,181,232	0
198	Mutebi Thomas	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
179	Naiga Zaitun	UNBS 5	2,863,298	34,359,576	UNBS 5	2,863,298	34,359,576	0
29	Kitimbo Lawrence	UNBS 5	4,075,804	48,909,648	UNBS 5	4,075,804	48,909,648	0
100	Rwashana Simon	UNBS 5	3,974,610	47,695,320	UNBS 5	3,974,610	47,695,320	0
306	Uzamukunda Sherinah	UNBS 5	3,921,834	47,062,008	UNBS 5	3,921,834	47,062,008	0
342	Bagonza Chris Ian	UNBS 5	3,931,217	47,174,604	UNBS 5	3,931,217	47,174,604	0
217	Musuga Maurice	UNBS 5	2,863,298	34,359,576	UNBS 5	2,863,298	34,359,576	0
155	Kizito Rebecca	UNBS 5	3,974,610	47,695,320	UNBS 5	3,974,610	47,695,320	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
303	Nabankema Justine	UNBS 5	3,921,834	47,062,008	UNBS 5	3,921,834	47,062,008	0
244	Nabbengo Annette	UNBS 5	3,974,611	47,695,332	UNBS 5	3,974,611	47,695,332	0
53	Nsimbi Dorothy Magunga	UNBS 5	4,075,804	48,909,648	UNBS 5	4,075,804	48,909,648	0
101	Twubahe Laura	UNBS 5	3,220,441	38,645,292	UNBS 5	3,220,441	38,645,292	0
102	Nakibuuka Mary	UNBS 5	3,220,441	38,645,292	UNBS 5	3,220,441	38,645,292	0
97	Walakira Paul	UNBS 5	3,954,294	47,451,528	UNBS 5	3,954,294	47,451,528	0
110	Atugonza Winifred	UNBS 5	4,042,073	48,504,876	UNBS 5	4,042,073	48,504,876	0
112	Kaleebi Mathias	UNBS 5	2,863,298	34,359,576	UNBS 5	2,863,298	34,359,576	0
117	Kayhul David	UNBS 5	4,042,073	48,504,876	UNBS 5	4,042,073	48,504,876	0
118	Tondo Zainah	UNBS 5	2,887,568	34,650,816	UNBS 5	2,887,568	34,650,816	0
119	Kyazze John	UNBS 5	4,008,342	48,100,104	UNBS 5	4,008,342	48,100,104	0
68	Nvirimbi Charles Kalule	UNBS 5	3,244,711	38,936,532	UNBS 5	3,244,711	38,936,532	0
65	Mukisa Jackson	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
354	Ngonzi Richard	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
120	Namara Innocent	UNBS 5	2,887,568	34,650,816	UNBS 5	2,887,568	34,650,816	0
147	Lutaaya Joseph	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
36	Onekalit James	UNBS 5	2,887,568	34,650,816	UNBS 5	2,887,568	34,650,816	0
127	Lugoloobi Joseph Mugobasonga	UNBS 5	2,863,298	34,359,576	UNBS 5	2,863,298	34,359,576	0
262	Ojok Gilbert Oryema	UNBS 5	3,974,611	47,695,332	UNBS 5	3,974,611	47,695,332	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
134	Atugonza Daniel	UNBS 5	4,008,342	48,100,104	UNBS 5	4,008,342	48,100,104	0
139	Kizito Patrick	UNBS 5	2,919,029	35,028,348	UNBS 5	2,919,029	35,028,348	0
270	Ssubi Allan Johnson	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
64	Ebong Richard	UNBS 5	4,566,154	54,793,848	UNBS 5	4,566,154	54,793,848	0
259	Oryang Joel	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
241	Namutebi Eva	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
264	Shaka Vitalis	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
255	Kahuma Philip	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
254	Behakanira David	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
159	Ageta Emmanuel	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
253	Mbigo Ronald	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
248	Wanzala Hellen E.	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
252	Onyuthi Dominiqu Emons	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
249	Awori Evelyn Osuna	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
263	Kironde Gaston Ssebalamu	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
251	Asiimwe Expendito	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
243	Seguya Charles	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
169	Kamusiime Barbra	UNBS6	4,039,029	48,468,348	UNBS 6	4,039,029	48,468,348	0
106	Meya Daniel	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
126	Nantongo Sarah	UNBS6	2,019,338	24,232,056	UNBS 6	2,019,338	24,232,056	0
128	Odur Denis	UNBS6	1,993,529	23,922,348	UNBS 6	1,993,529	23,922,348	0
130	Mpuga Charles	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
136	Walyendo Nicholas	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
143	Achieng Juliet	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
144	Namara Rodgers	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
158	Akello Juliet	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
161	Kobere Linda	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
162	Rwanyekiro Arthur	UNBS6	2,350,672	28,208,064	UNBS 6	2,350,672	28,208,064	0
165	Bahati Immaculate	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
240	Tabula Arthur	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
173	Atukunda Agatha	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
176	Tebandeki David Sixtus	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
177	Tumwebaze Yosam	UNBS6	1,993,529	23,922,348	UNBS 6	1,993,529	23,922,348	0
183	Mwesige Gerald	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
193	Nakyeyune Josephine	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
202	Mutabazi Centson Derek	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
210	Baire Richard	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
214	Nabaggala Prossy	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
215	Nakagya Irene	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
239	Iberet Joseph	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
265	Nalwoga Mariam	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
361	Twongire Cleophus	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
300	Kirabo Sylvia	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
312	Opio Emmanuel Ecelu	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
302	Mulumia Patrick Oundo	UNBS6	3,492,309	41,907,708	UNBS 6	3,492,309	41,907,708	0
363	Tenywa Rogers Peter	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
336	Nantongo Irene	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
257	Ssewanyana Jameson	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
337	Kauma Joan Brenda	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
269	Were Moreen	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
364	Kisitu John	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
362	Ebyau Ekeru Edward	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
335	Mucunguzi Frankline	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
315	Kasule Lydia Nabikolo	UNBS6	4,107,620	49,291,440	UNBS 6	4,107,620	49,291,440	0
341	Wafula Collins	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
322	Otaryebwa Mike	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
313	Ahimbisibwe Ronald	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
305	Mbidde John	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
359	Mwanje Simon	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
349	Nnusu James Winston	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
347	Nkuutu Sulaiman	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
339	Kibisi Steven	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
288	Mujabi Isaac	UNBS6	2,324,865	27,898,380	UNBS 6	2,324,865	27,898,380	0
324	Akwap Pamela	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
272	Mufumbiro Hakim Baligeza	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
C24	Byansi Bashir	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
98	Ssanyu John	UNBS6	2,350,672	28,208,064	UNBS 6	2,350,672	28,208,064	0
321	Bamwenda Maurice	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
279	Agonzibwa Caroline	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
281	Nakitto Maximilia	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
282	Tashobya Dean	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
285	Kalema Ali	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
301	Gashishiri Ritah	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
93	Mulongo Grace	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
334	Nyakaisiki Elizabeth	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
289	Kamukama Fionah	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
319	Namakajjo Richard Jonathan.	UNBS6	2,324,865	27,898,380	UNBS 6	2,324,865	27,898,380	0
318	Mutabazi Daniel.	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
77	Karakure James	UNBS6	2,019,338	24,232,056	UNBS 6	2,019,338	24,232,056	0
231	Muwanguzi Emmanuel	UNBS 7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
182	Wandera Samuel	UNBS 7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
320	Namirembe Lillian	UNBS7	2,324,865	27,898,380	UNBS 7	2,324,865	27,898,380	0
170	Namulondo Ruth	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
329	Babukiika Fiona	UNBS7	2,324,865	27,898,380	UNBS 7	2,324,865	27,898,380	0
208	Nyonda Robert	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
221	Ariko Stephen	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
197	Muzani Keith Rogers	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
229	Luyima Bosco	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
C28	Mayanja Peter	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
C332	Kandwanaho Jonan	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
250	Tagaba Herbert	UNBS7	2,324,865	27,898,380	UNBS 7	2,324,865	27,898,380	0
242	Semakalu Antonio	UNBS7	2,324,865	27,898,380	UNBS 7	2,324,865	27,898,380	0
235	Musabi Diana	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
219	Kamuzizi Elex	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
232	Ateti Emmanuel	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
211	Senkaayi Francis	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
228	Odur David	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
145	Lutaaya Misaeri Sebyoto	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
304	Swaleh Haruna	UNBS7	1,905,450	22,865,400	UNBS 7	1,905,450	22,865,400	0
220	Baliraine Willy	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
233	Ngarombo John Peter	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
47	Kitenda Damiano	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
346	Eriga Koma Fred	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
345	Akol Daniel	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
87	Twinomujuni Wilson	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
83	Bongole Richard	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
73	Wagongoba Edward	UNBS 8	1,281,750	15,381,000	UNBS 8	1,281,750	15,381,000	0
325	Kayemba Ronald	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
50	Obore Nathan	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
348	Nkugwa Andrew	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
344	Mugumya N. Ivan	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
150	Batamuliza Patience	UNBS 8	913,615	10,963,380	UNBS 8	913,615	10,963,380	0
343	Walyaula Joseph Joel	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
157	Mujuni John	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
135	Kiggundu Yahaya	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
122	Ndamagye George	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
260	Friday Geoffrey	UNBS 8	913,591	10,963,092	UNBS 8	913,591	10,963,092	0
308	Mwine Armstrong	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
311	Okedi Salim	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
209	Olweny Awa Francis	UNBS 8	1,248,701	14,984,412	UNBS 8	1,248,701	14,984,412	0
207	Baguma Ronald	UNBS 8	1,248,701	14,984,412	UNBS 8	1,248,701	14,984,412	0
307	Mugumya Ivan	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
274	Mayengo Timothy	UNBS 8	913,591	10,963,092	UNBS 8	913,591	10,963,092	0
191	Kamugisha Edward	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
190	Alinaitwe Fred Sonford	UNBS 8	913,591	10,963,092	UNBS 8	913,591	10,963,092	0
189	Kasiira Dauda	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
181	Namara Lydia Mugalula	UNBS 8	891,558	10,698,696	UNBS 8	891,558	10,698,696	0
316	Banadda Hamuza	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
21	Kwoyo Susan	UNBS9	891,689	10,700,268	UNBS 9	891,689	10,700,268	0
52	Keijagye Ladi	UNBS9	683,118	8,197,416	UNBS 9	683,118	8,197,416	0
74	Alenyo Rose	UNBS9	677,879	8,134,548	UNBS 9	677,879	8,134,548	0
292	Ayeet Agnes	UNBS9	655,766	7,869,192	UNBS 9	655,766	7,869,192	0
27	Awor Beatrice	UNBS9	683,118	8,197,416	UNBS 9	683,118	8,197,416	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
154	Muyomba Muhamad	UNBS9	1,354,174	16,250,088	UNBS 9	1,354,174	16,250,088	0
212	Komubigo Caroline	UNBS9	667,400	8,008,800	UNBS 9	667,400	8,008,800	0
317	Senvuma Rashid	UNBS9	655,767	7,869,204	UNBS 9	655,767	7,869,204	0
203	Namugona Fred	UNBS9	667,400	8,008,800	UNBS 9	667,400	8,008,800	0
314	Namwanje Irene	UNBS9	655,766	7,869,192	UNBS 9	655,766	7,869,192	0
196	Ssenabulya Rogers	UNBS9	891,558	10,698,696	UNBS 9	891,558	10,698,696	0
213	Kyarikunda Judith	UNBS9	667,400	8,008,800	UNBS 9	667,400	8,008,800	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
201	Sekabembe Daniel	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
246	Tumwebaze Ignatius	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
295	Nakyanzi Sarah	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
225	Lubega Edward	UNBS6	2,324,865	27,898,380	UNBS 6	2,324,865	27,898,380	0
226	Musana Raphael	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
223	Lakony Francis	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
205	Kongai Harriet	UNBS 8	891,558	10,698,696	UNBS 8	891,558	10,698,696	0
290	Ebulu Michael	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
35	Mbayo Joshua	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0
293	Eyuu Angelo	UNBS9	655,766	7,869,192	UNBS 9	655,766	7,869,192	0

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
195	Kizito Godfrey	UNBS6	1,967,722	23,612,664	UNBS 6	1,967,722	23,612,664	0
247	Murugayo Ronald	UNBS 7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
291	Sserugo Charles	UNBS 8	875,264	10,503,168	UNBS 8	875,264	10,503,168	0
37	Musinguzi John K	UNBS 8	924,607	11,095,284	UNBS 8	924,607	11,095,284	0

Vote Function 0652: Quality Assurance and Standards Development

Program : Headquarters

CostCentre: UNBS

District : RAKAI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
94	Senkubuge Stephen	UNBS6	1,993,529	23,922,348	UNBS 6	1,993,529	23,922,348	0

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
62	Khaukha James	UNBS 5	2,911,837	34,942,044	UNBS 5	2,911,837	34,942,044	0
245	Kayiwa Simeo	UNBS6	3,196,172	38,354,064	UNBS 6	3,196,172	38,354,064	0
160	Bakulumpagi Daniel Nsimbi	UNBS6	2,839,029	34,068,348	UNBS 6	2,839,029	34,068,348	0
174	Kiguli Peterson	UNBS6	2,745,869	32,950,428	UNBS 6	2,745,869	32,950,428	0
237	Kiyaka Tonny	UNBS 7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
287	Waiswa James	UNBS7	1,967,722	23,612,664	UNBS 7	1,967,722	23,612,664	0
180	Nakintu Sarah	UNBS9	667,400	8,008,800	UNBS 9	667,400	8,008,800	0
Total Annual Salary (Ushs) for Program : Headquarters				8,179,413,624			8,179,413,624	0
<i>Total Annual Salary (Ushs) for : Uganda National Bureau of Standards</i>				<i>8,179,413,624</i>			<i>8,179,413,624</i>	<i>0</i>

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Tourism, Trade and Industry

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 06520 Administration

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical Insurance Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtr	Annual Total	4.0	300,000
Unit cost :	75,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	300,000
<i>Procurement Method:</i>		Quarter 1	1.0	75,000
<i>Total Procurement Time (Weeks):</i>	2	<i>o/w Non-Wage Recurrent</i>	1.0	75,000
<i>Procurement Process Start Date:</i>	01-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	75,000
<i>Date final input required:</i>	02-Jun-17	Quarter 3	1.0	75,000
		<i>o/w Non-Wage Recurrent</i>	1.0	75,000
		Quarter 4	1.0	75,000
		<i>o/w Non-Wage Recurrent</i>	1.0	75,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtr	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w NTR</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w NTR</i>	1.0	25,000
<i>Procurement Process Start Date:</i>	11-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w NTR</i>	1.0	25,000
<i>Date final input required:</i>	30-Sep-15	Quarter 3	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and stationary expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Qtr	Annual Total	7.0	140,000
Unit cost :	20,000.0	<i>o/w NTR</i>	7.0	140,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.8	35,000
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w NTR</i>	1.8	35,000
<i>Procurement Process Start Date:</i>	31-Jul-15	Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w NTR</i>	1.8	35,000
<i>Date final input required:</i>	09-May-16	Quarter 3	1.8	35,000
		<i>o/w NTR</i>	1.8	35,000
		Quarter 4	1.8	35,000
		<i>o/w NTR</i>	1.8	35,000

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Item: 222001 Telecommunications

Input to be procured: Telecommunications and Internet

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	12.0	120,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	80,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	4.0	40,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.0	30,000
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	20,000
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 2	3.0	0
		<i>o/w Non-Wage Recurrent</i>	2.0	20,000
		<i>o/w NTR</i>	1.0	10,000
		Quarter 3	3.0	30,000
		<i>o/w Non-Wage Recurrent</i>	2.0	20,000
		<i>o/w NTR</i>	1.0	10,000
		Quarter 4	3.0	30,000
		<i>o/w Non-Wage Recurrent</i>	2.0	20,000
		<i>o/w NTR</i>	1.0	10,000

Item: 223004 Guard and Security services

Input to be procured: Guard and security expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w NTR</i>	4.0	120,000
<i>Procurement Method:</i>		Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w NTR</i>	1.0	30,000
<i>Procurement Process Start Date:</i>	31-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w NTR</i>	1.0	30,000
<i>Date final input required:</i>	08-May-16	Quarter 3	1.0	30,000
		<i>o/w NTR</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w NTR</i>	1.0	30,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Leaning and sanitation services

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w NTR</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w NTR</i>	1.0	25,000
<i>Procurement Process Start Date:</i>	30-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	25,000
<i>Date final input required:</i>	01-Jun-16	Quarter 3	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w NTR</i>	1.0	25,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	90,000
Unit cost :	22,500.0	<i>o/w NTR</i>	4.0	90,000
<i>Procurement Method:</i>		Quarter 1	1.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	22,500
<i>Date final input required:</i>		Quarter 3	1.0	22,500
		<i>o/w NTR</i>	1.0	22,500
		Quarter 4	1.0	22,500
		<i>o/w NTR</i>	1.0	22,500

Item: 226001 Insurances

Input to be procured: Motor vehicle Insurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w NTR</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w NTR</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w NTR</i>	1.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel expenses

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	6.5	137,977
Unit cost :	21,219.2	<i>o/w Non-Wage Recurrent</i>	6.5	84,877
<i>Procurement Method:</i>		<i>o/w NTR</i>	2.5	53,100
<i>Total Procurement Time (Weeks):</i>		Quarter 1	1.6	34,494
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,219
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.6	13,275
<i>Date final input required:</i>		Quarter 2	1.6	0
		<i>o/w Non-Wage Recurrent</i>	1.0	21,219
		<i>o/w NTR</i>	0.6	13,275
		Quarter 3	1.6	34,494
		<i>o/w Non-Wage Recurrent</i>	1.0	21,219
		<i>o/w NTR</i>	0.6	13,275
		Quarter 4	1.6	34,494
		<i>o/w Non-Wage Recurrent</i>	1.0	21,219
		<i>o/w NTR</i>	0.6	13,275

Item: 228002 Maintenance - Vehicles

Input to be procured: Motor vehicle maintainance and repairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	9.0	180,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	9.0	140,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	2.0	40,000
<i>Total Procurement Time (Weeks):</i>	1	Quarter 1	2.3	45,000
<i>Procurement Process Start Date:</i>	30-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.8	35,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.5	10,000
<i>Date final input required:</i>	01-Jun-16	Quarter 2	2.3	0
		<i>o/w Non-Wage Recurrent</i>	1.8	35,000
		<i>o/w NTR</i>	0.5	10,000
		Quarter 3	2.3	45,000
		<i>o/w Non-Wage Recurrent</i>	1.8	35,000
		<i>o/w NTR</i>	0.5	10,000
		Quarter 4	2.3	45,000
		<i>o/w Non-Wage Recurrent</i>	1.8	35,000
		<i>o/w NTR</i>	0.5	10,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Equipment maintainance and repairs

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	130,000
Unit cost :	32,500.0	<i>o/w NTR</i>	4.0	130,000
<i>Procurement Method:</i>		Quarter 1	1.0	32,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.0	32,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	32,500
<i>Date final input required:</i>		Quarter 3	1.0	32,500
		<i>o/w NTR</i>	1.0	32,500
		Quarter 4	1.0	32,500
		<i>o/w NTR</i>	1.0	32,500

Output:06520 Development of Standards

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Output:06520 Quality Assurance of goods & Lab Testing

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Product certification

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w NTR</i>	4.0	120,000
<i>Procurement Method:</i>		Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w NTR</i>	1.0	30,000
<i>Procurement Process Start Date:</i>	30-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	1.0	30,000
<i>Date final input required:</i>	01-Jun-16	Quarter 3	1.0	30,000
		<i>o/w NTR</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w NTR</i>	1.0	30,000

Item: 224001 Medical and Agricultural supplies

Input to be procured: Lab Testing-Laboratory Supplies & Chemicals

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	38.0	380,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	38.0	180,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	20.0	200,000
<i>Total Procurement Time (Weeks):</i>	1	Quarter 1	9.5	95,000
<i>Procurement Process Start Date:</i>	30-Jun-15	<i>o/w Non-Wage Recurrent</i>	4.5	45,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	5.0	50,000
<i>Date final input required:</i>	01-Jun-16	Quarter 2	9.5	0
		<i>o/w Non-Wage Recurrent</i>	4.5	45,000
		<i>o/w NTR</i>	5.0	50,000
		Quarter 3	9.5	95,000
		<i>o/w Non-Wage Recurrent</i>	4.5	45,000
		<i>o/w NTR</i>	5.0	50,000
		Quarter 4	9.5	95,000
		<i>o/w Non-Wage Recurrent</i>	4.5	45,000
		<i>o/w NTR</i>	5.0	50,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Imports Inspection-Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,736.8	18,000
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	4,736.8	18,000
<i>Procurement Method:</i>		Quarter 1	1,184.2	4,500
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w Non-Wage Recurrent</i>	1,184.2	4,500
<i>Procurement Process Start Date:</i>	30-Jun-15	Quarter 2	1,184.2	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,184.2	4,500
<i>Date final input required:</i>	01-Jun-16	Quarter 3	1,184.2	4,500
		<i>o/w Non-Wage Recurrent</i>	1,184.2	4,500
		Quarter 4	1,184.2	4,500
		<i>o/w Non-Wage Recurrent</i>	1,184.2	4,500

Input to be procured: Quality Assurance - Fuel

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	17,052.6	64,800
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	17,052.6	60,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	1,263.2	4,800
<i>Total Procurement Time (Weeks):</i>		Quarter 1	4,263.2	16,200
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	3,947.4	15,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	315.8	1,200
<i>Date final input required:</i>	01-Jun-16	Quarter 2	4,263.2	4
		<i>o/w Non-Wage Recurrent</i>	3,947.4	15,000
		<i>o/w NTR</i>	315.8	1,200
		Quarter 3	4,263.2	16,200
		<i>o/w Non-Wage Recurrent</i>	3,947.4	15,000
		<i>o/w NTR</i>	315.8	1,200
		Quarter 4	4,263.2	16,200
		<i>o/w Non-Wage Recurrent</i>	3,947.4	15,000
		<i>o/w NTR</i>	315.8	1,200

Output:06520 Calibration and verification of equipment

Item: 221009 Welfare and Entertainment

Input to be procured: Legal meetrology

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	4.0	36,000
Unit cost :	9,000.0	<i>o/w NTR</i>	4.0	36,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	4.0	36,000
		<i>o/w NTR</i>	4.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel-NML

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	36,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	36,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	1	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	01-Jun-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	36,000
		<i>o/w Non-Wage Recurrent</i>	4.0	36,000

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: Legal Metrology -Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	6.0	12,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	8,400
<i>Procurement Method:</i>		<i>o/w NTR</i>	1.8	3,600
<i>Total Procurement Time (Weeks):</i>	1	Quarter 1	1.5	3,000
<i>Procurement Process Start Date:</i>	30-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.1	2,100
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	0.5	900
<i>Date final input required:</i>	01-Jun-16	Quarter 2	1.5	0
		<i>o/w Non-Wage Recurrent</i>	1.1	2,100
		<i>o/w NTR</i>	0.5	900
		Quarter 3	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.1	2,100
		<i>o/w NTR</i>	0.5	900
		Quarter 4	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.1	2,100
		<i>o/w NTR</i>	0.5	900

Development Projects:

Project 0253 Support to UNBS

Class of Output: Capital Purchases

Output:06527 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction of office building

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	6.2	3,100,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	0.0	2,800,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	0.6	300,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.0	0
<i>Date final input required:</i>		Quarter 2	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	6.2	3,100,000
		<i>o/w GoU Development</i>	5.6	2,800,000
		<i>o/w NTR</i>	0.6	0

Output:06527 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: ICT Equipment and Software

Vote: 154 Uganda National Bureau of Standards

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

Project 0253 Support to UNBS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	130,000
Unit cost :	32,500.0	<i>o/w GoU Development</i>	1.0	130,000
<i>Procurement Method:</i>		Quarter 1	1.0	32,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	32,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	32,500
<i>Date final input required:</i>		Quarter 3	1.0	32,500
		<i>o/w GoU Development</i>	1.0	32,500
		Quarter 4	1.0	32,500
		<i>o/w GoU Development</i>	1.0	32,500

Output:06527 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Specialized Machinery and Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	1.0	80,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000

Output:06527 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Purchase of office Furniture and Fittings

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	1.0	80,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000