

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

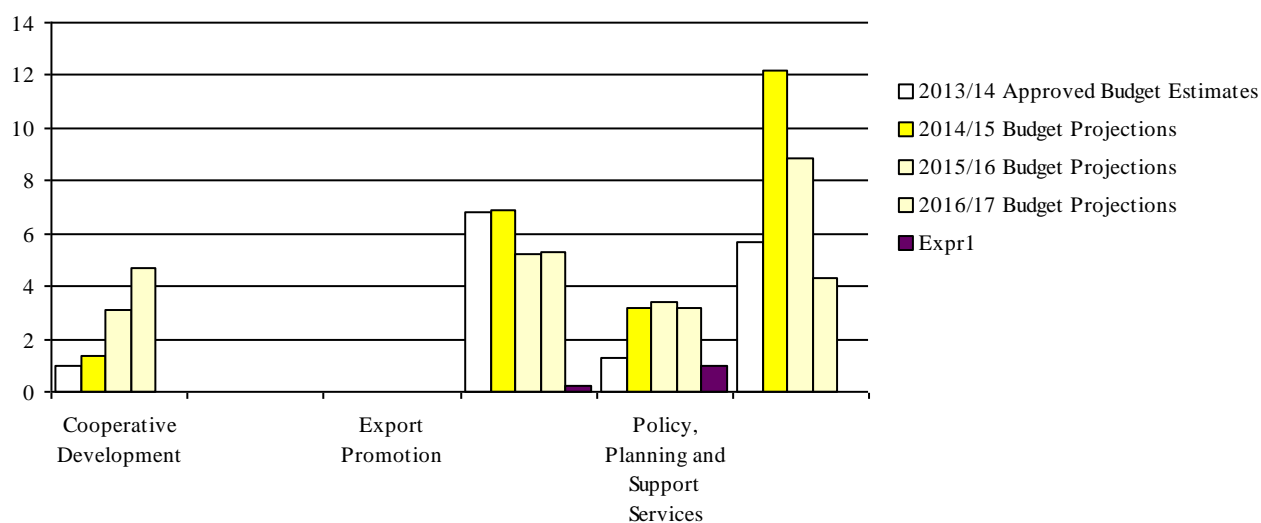
(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
Recurrent						
Wage	0.938	1.323	0.289	1.323	1.323	1.689
Non Wage	9.430	4.838	2.097	6.898	7.553	7.855
Development						
GoU	22.249	6.850	3.810	6.530	7.641	7.946
Ext.Fin	0.000	2.949	0.000	8.852	4.060	0.000
GoU Total	32.517	13.011	6.795	14.751	16.517	17.490
Total GoU+Donor (MTEF)	32.517	15.960	6.195	23.603	20.576	17.490
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.100	1.241	0.300	3.942	N/A	N/A
Total Budget	32.617	17.201	6.495	27.545	N/A	N/A
(iii) Non Tax Revenue						
Grand Total	0.000	0.108	0.000	0.000	0.000	0.000
Excluding Taxes, Arrears	32.517	16.068	6.195	23.603	20.576	17.490

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In terms of output performance, the following as achieved within the Sector by the responsible MDAs.

(A) Policy and Legal Environment

1.The Uganda Development Corporation Bill and the Principles of the Cooperative Societies Act Amendment Bill were approved by Cabinet. The UNBS Amendment Act was enacted by Parliament. The Anti-Counterfeit Goods Bill is currently at the Parliamentary Committee stage. An implementation plan for the National Quality and Standards Policy has also been developed.

2.The Ministry is currently working on the following policies and bills: the National Accreditation Policy, the Leather and Leather Products Policy, the Bottled Water Policy, the Iron and Steel Policy, and the Grains and Cereals Policy, the Buy Uganda Build Uganda (BUBU) Policy, the Competition and Consumer Protection Policy, the Sanitary and Phyto-Sanitary Policy, the Intellectual Property Rights Policy, the Sale of Goods and Supply of Services Bill, and the Warehouse Receipt System Amendment Bill.

(B) Industrial and Technological Development

3.The Ministry prepared a paper on Scaling up Value Addition to 10 strategic agricultural commodities (cassava, coffee, tea, beans, maize, rice, bananas, dairy cattle, beef cattle and fish) for the Presidential Economic Council in collaboration with MAAIF and other MDAs.

4.Inspection visits were made to 21 Industries in Lira, Nakasongola, Luwero, Jinja, Busia and Mayuge to assess their production capacities, emerging constraints and offer technical guidance.

5.A nationwide tour of the locations of 19 licensed sugar mills was conducted and their GPS locations were established. A Reference map detailing the licensed sugar mills and their cane growing radii (zones) was prepared.

6.In bid to promote value addition initiatives and Private Sector development including MSMEs, an MoU was signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters. Twenty artisans were trained at the TCFC in Leather technology. Sixty people were trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025.

7.The National Industrial Database software development was completed and populated with data from 500 establishments obtained by the Industrial Survey.

8.The One Village One Product (OVOP) programme supported training of several model enterprises from Kamwenge, Bushenyi and Masindi districts in record keeping and business management skills, carpentry and joinery of bee hives. The project also provided several units of processing equipment to the model enterprises in Wakiso, Mubende, Mpigi, Kayunga, Kisoro and Bushenyi.

(C) Trade Development

9.Uganda hosted the COMESA Policy Organs meetings and Heads of State Summit on 13th - 24th

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

November 2012. At the Summit, Uganda acceded to the COMESA FTA while H.E. the President of Uganda assumed COMESA Chairmanship. Consumer welfare is expected to improve since Uganda's imports from the Free Trade Area Member States will not be subjected to import duties, hence lower consumer prices. The Ministry participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved.

10. Stakeholders were consulted on the implementation of the Single Window and capacity was built within the National Trade Negotiation Team.

11. The Ministry participated in the Joint Permanent Commission (JPC) meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed.

12. A review of the Diagnostic Trade Integration Study in Uganda was undertaken in collaboration with the World Bank and the Enhanced Integrated Framework to inform Government's development of a National Competitiveness strategy to promote socially-inclusive export-led growth as well as mainstream trade further into the general policy orientation defined by Uganda's key policy documents including the National Development Plan.

13. The Ministry participated in the Ministerial EAC-USA Trade and Investment Partnership (TIP) meeting where modalities for negotiations under the partnership were developed.

14. A Tobacco Verification and Monitoring Protocol was signed with Tobacco Companies for this year's marketing seasons. This protocol aims at monitoring and regulating operations of Tobacco companies in Uganda to address previous complaints by stakeholders.

15. An Administrative arrangement was instituted to license non-Ugandan business people who are engaged in trade only. This was developed in accordance with the Trade Licensing Act, the Investment Code Act, the Immigration and Citizenship Control Act, the East African Common Market Protocol, and the General Agreement on Trade in Services of the World Trade Organisation. This is intended to discourage foreign traders from engaging in petty trade.

16. The Ministry constituted an inter-ministerial Technical Committee to receive and resolve emerging issues on weigh-bridges and their effect on Trade. A National Response Mechanism on elimination of None Tariff Barriers (NTBs) was developed. Joint Cross Border Committees were formed composed of cross border traders and transported at Uganda-Rwanda borders. A Taskforce on Trade in Services was constituted to spearhead the competitiveness, growth and coordination of Trade in Services in Uganda.

(D) Industrial Investment and Economic Infrastructure Development

17. Uganda Development Corporation (UDC) has acquired ordinary shares worth US\$ 16.56 billion (45.7%) in the Kalangala Infrastructure Services Co. Ltd that is developing critical infrastructure in Kalangala district. The key support infrastructure and facilities have also been provided by UDC to commence construction of the multi-billion Teso Fruit Factory in Soroti. Construction of this factory is funded through a USD 7.4million grant from the South Korean Government through Korean International Cooperation Agency (KOICA).

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

(E) Enterprise Management and Advisory Services

18. The Management Training and Advisory Center (MTAC) intensified Job Creation Awareness Campaigns aimed at promoting entrepreneurial culture among Ugandans with a focus on mindset change, equipping participants with basic skills in keeping business records, financial management, effective financial saving mechanisms and market identification for products.

19. A total of 1776 people were sensitized about job creation in the districts of Arua, Pader, Luwero, Tororo, Kaliro, Kampala, Lira and Gulu.

20. The Center conducted an Entrepreneurship Training Program for 50 people in Hoima which focused on financial planning, costing, and contract management and negotiation skills. MTAC was also a lead consultant in conducting joint research with USSIA on SME environment to establish SME constraints in Uganda.

21. MTAC was a partnership institution as mentor under the Youth Works! Programme where young entrepreneurs in Uganda were selected profiled and mentored to mentor institutions to enhance their business growth.

22. The Center enrolled a total of 1616 for 11 Diploma and 9 Certificate courses. It organized the first Graduation Ceremony on 25th October 2013 for all students who successfully completed Certificate and Diploma courses which it had conducted in collaboration with ABMA in UK.

23. In a bid to enhance the delivery of its services, MTAC has established outreach centers as follows:

- In Mbale, 168 students have enrolled for Diploma and Certificate programs;
- In Pader, 30 students have enrolled for weekend programmes;
- In Mbarara, 18 students have enrolled;
- In Iganga, Arua, Gulu and Lira the process is ongoing to set up these centers.

(F) Export Promotion

24. Trade Promotion and Public Relations: The Uganda Export Promotion Board (UEPB) supported the private sector to participate in local, regional and international trade fairs and exhibitions. Over 50 SMEs participated in priority regional fairs in Rwanda, Kenya, Tanzania and Burundi. 12 SMEs participated in the Expo 2012 in Yeosu, Republic of Korea (ROK). A number of Corporate Companies also participated in the regional trade fair circuit.

25. UEPB hosted an inward trade mission of 19 companies from UK organized and supported by UK trade and investment and London Chamber of Commerce & Industry. The guests met with 30 SME companies interested in the UK Market and shared views on how better to progress business between the 2 markets.

26. Export Development Services: The NES Review process of the 12 key priority sectors commenced with the Coffee Sector to determine the level of competitiveness and after due consultation gauge the relevance and economic impact to the business community and country. The review process will set new targets on export earnings, export per capita levels and export to gross domestic product.

27. Market Information Services: In order to improve service delivery at grassroots level 55 participants were trained in improving the Trade Support Institutions' service delivery by building Internal Capacity to better counsel clients. Participants trained in export promotion and management in local centres across the country. Website hits averaged about 80,000 per month with most visits targeting the documents/download section.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

28.Strategic consultative meetings continued to be held with the respective revenue authorities in order to remove barriers to trade across the East African Community (EAC). Trade facilitation issues highlighted and methods companies should use to speed up clearance of goods across borders – observance of proper documentation, choice of reputable & knowledgeable clearing and forwarding agents and compliance to the rules of origin.

(G) Cooperatives Development

29.Inspection/Supervision: 70 cooperative societies were inspected in the districts of Kampala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo, Lukaya town council, Masindi, Bulima, Moyo, Bugiri, Sironko and Lwengo.

30.Audit: 13 cooperative audits were conducted in Kampala, Rukungiri, Kabale, Mbarara, Yumbe, Zombo, Soroti, Serere, Nwoya, Wakiso, Kayunga, Bugiri and Sironko districts.

31.Investigations: 3 cooperative societies were investigated in Kampala and Masaka.

32.Annual General Meetings and Special General Meetings: Attended the Lango Cooperative Union Annual General Meeting, Uganda Cooperatives Savings and Credit Union and the Busoga Growers Cooperative Union Board meeting where technical guidance was offered. In addition, Busoga Growers Cooperative Union held their Special General Meetings.

33.Skills development and awareness: The Ministry conducted meetings for SACCO leaders, Management staff, and other stakeholders to build their capacities in SACCO business management and supervision. The Ministry also undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso. SACCO Forums were held in Kumi and Moyo districts to equip members with skills, knowledge and information.

34.Warehouse Receipt System (WRS): The period of execution of the functions of the Warehouse Receipt System Authority by the Uganda Commodity Exchange were extended to 2016.

35.Two sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition (cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu. Training and sensitization was also organised for Mpigi, Butambala and Kalungu Districts on Cooperative management and governance, bulk marketing and use of the Warehouse Receipt System. Uganda Commodity Exchange trained warehouse keepers and other technical people in Warehouse Receipt System management. UCE also inspected and supervised the licensed warehouses. Three feeder warehouses were inspected in Mityana, Kiryandongo and Mubende districts to prepare for refurbishment arrangements. The Ministry also received visits from prospective Warehouse Infrastructure developers who had expressed interest.

Preliminary 2013/14 Performance

The preliminary Vote Performance Highlights for the Financial Year 2013/14 are as follows per Vote Function.

(A) Industrial and Technological Development

A Zero draft of the Steel subsector Policy was developed. Collection of data for concept note and one

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

stakeholders' consultative meeting held for National Grains and Cereals Policy. Two stakeholder consultative meetings were held for Bottled Water Policy. Zero draft is read. A draft Leather Policy was developed, and a wider national consultative meeting was scheduled. A draft Cabinet Paper prepared on Quality Chemicals. 200 copies of the National Sugar Policy were printed for dissemination.

The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised were responded to. Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed. Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready.

Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. A Liaison officer appointed by the Ministry. The Ministry is working on composition of the new Board, and sourcing for possible investors to partner with to rescue Phoenix.

The Ministry met with potential investors looking to invest in; Spices and milk Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda.

The Ministry carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU).

A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up and the Exhibition organized and held in December 1-8, 2013. Constitution for the Jua Kali Apex body formulated;

Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works. Technical Guidance visits were made to Jambo Tannery in Busia District Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works.

In the One Village One Product programme (OVOP), physical assessment was done for 10 model enterprises in Adjumani, Zombo, Arua, Hoima and Buliisa. 18 members of Nyero Rock Womens Group were trained in Business Management Skills under OVOP. Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty, and a Pineapple Juice Extractor was given to Kiwenda Horticulture Association in September.

Data was collected for updating the National Industrial Database, and training for Department of Industry and Technology members on the structure and operations of the database conducted. The Ministry held a Cluster initiative stakeholders' consultative meeting which was followed by two steering committee meetings on Cluster development.

(B) Cooperatives Development

Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready; A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised; Arranged stakeholders participation in the Cooperatives Day Centenary Celebrations held in Masindi; Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.

© Trade Development

Uganda participated in the development of the EAC Competition Policy with support from the EAC

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed.

Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed.

Members of staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; on Rules of Origin in Nairobi with Support from the WTO; and, on Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA).

Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities; Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's, interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat; Signed MOU between Uganda and Thailand on duty free quota free market access.

Through the Uganda Export Promotion Board, there was provision of Trade Promotion Services: Trade Promotion activities-strategy for stakeholder/exporters dialogue; International trade fairs facilitation; Inward trade missions; Outward trade missions; Market Information Symposium. Promoting Development of Export: UEPB Client relationship management; monitoring of the implementation of the Coffee export strategy; MarketLinked Sales Mission for Western Kenya for product and market diversification; Built SMEs capacities to export. Provision of Customer Advisory Services: Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; Inspection of New export companies and products; Dissemination of information to various stakeholders especially SMEs.

The Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt; Draft Sale of Goods and Supply of Services Bill; Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry; Hire Purchases application forms and licenses finalised; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants; Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant to District Commercial Officers at LGs for local economic development; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Commercial Offices in Local Governments; Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Internal consultative meetings with traders and associations on upcoming developments in the implementation of the EAC Common Market Protocol;

Through the EIF funded project, the District Commercial Services Project (DICOSS), targeted DCOs were equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars; DCOs supported in the regional integration process and market access programmes for their products through study tours to one of the border points. Business Information Centres established and operationalised.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and monitoring services		
<i>Description of Outputs:</i>	Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act;	Zero draft of the Steel subsector Policy developed; Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy;	Review the Sugar Act of 1938; Conduct industrial monitoring/supervision
	Annual Industrial Sector Review Conference Report; Enhanced implementation of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action;	Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is ready; Draft Leather Policy developed, and a wider national consultative meeting scheduled;	
	Raise awareness of the role of industries in socio-economic transformation;	Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board. Sourcing for possible investors to partner with to rescue Phoenix;	
	International and Regional Industrial cooperation strategies identified and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	200 copies of the National Sugar Policy were printed for dissemination; Draft Cabinet Paper prepared on Quality Chemicals;	
		Met with potential investors looking to invest in Spices and milk, Poultry and poultry products, Renewable energy,	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		<p>Energy production, Infrastructure, business opportunities in Uganda;</p> <p>Carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU);</p> <p>A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;</p> <p>The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;</p> <p>Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;</p> <p>Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;</p> <p>Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;</p> <p>Technical Guidance visits were made to Jambo Tannery in Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;</p> <p>Under OVOP: Physical assessment of 5 model enterprises in Adjumani, Zombo and Arua;</p> <p>Assessment of 5 model enterprises in Hoima and Buliisa;</p> <p>Hon. Minister conducted</p>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		monitoring progress of two enterprises;	
		Labor Progress Farmers Cooperative Society	
<i>Performance Indicators:</i>			
No. of industrial inspections carried out	25	7	20
% of issues addressed from previous sector review	70	20	50
Stage reached in development of sectoral policies and strategies			Stakeholder Consultations on the review of the Sugar Act (1938) conducted
<i>Output Cost: US\$ Bn:</i>	<i>0.316</i>	<i>US\$ Bn: 0.066</i>	<i>US\$ Bn: 0.529</i>
Output:060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Outputs:</i>	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established; New technologies disseminated and market expansion for Jua Kali products;	Constitution for the Jua Kali Apex body formulated; Training of 18 members of Nyero Rock Womens Group in Business Management Skills under OVOP;	Action Plan to 15th EAC Jua Kali Exhibition 2014; New technologies disseminated and market expansion for Jua Kali products; 100 OVOP Program beneficiaries trained by June 2015;
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	3	0	1
No. of beneficiaries trained under OVOP	40	18	100
No. of Ugandan artisans participating in exhibitions	200	0	30
<i>Output Cost: US\$ Bn:</i>	<i>0.098</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.195</i>
Output:060103	Industrial Information Services		
<i>Description of Outputs:</i>	An up-to-date industrial database; Engineering society ethics instilled;	Data collected web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted; Engineers and Professional staff not yet subscribed to Engineering Society due to financial constraints;	An up-to-date National Industrial Database; Engineering Society Professional ethics instilled;
<i>Performance Indicators:</i>			
No. of studies undertaken for industrial development	3	0	0
% progress in establishment of industrial database	60	100	0
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.097</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.041</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Outputs:</i>	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Held a Cluster initiative stakeholders' consultative meeting; Two steering committee meetings held on Cluster development; Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty; Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September;	Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives; Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives; 8 products from four OVOP Model Cooperatives Certified by June 2015;
<i>Performance Indicators:</i>			
No. of enterprises facilitated through Virtual Business Incubation	6	2	
No. of groups facilitated to process and package products	6	0	19
No. of enterprises facilitated through Virtual Business Incubation			0
<i>Output Cost: US\$ Bn:</i>	<i>0.063</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.090</i>
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;
<i>Output Cost: US\$ Bn:</i>	<i>0.058</i>	<i>US\$ Bn: 0.013</i>	<i>US\$ Bn: 0.058</i>
Vote Function Cost	US\$ Bn: 7.231	US\$ Bn: 3.936	US\$ Bn: 6.873
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Outputs:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	Principles for the Amendment of the Cooperative Societies Act approved in June. Zero Draft of the Cooperative Societies' Act Amendment Bill ready;	Amended Cooperative Societies Act; Amended Cooperative Regulations; 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices;
<i>Performance Indicators:</i>			
No. of cooperatives supervised	4	8	224
% of issues addressed from previous sector review	70	0	30
Stage reached in development of sectoral			Cooperatives Societies Ammendment Act submitted to

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<p>policies and strategies</p> <p><i>Output Cost: US\$ Bn:</i> 0.166</p>		<i>US\$ Bn:</i> 0.028	<p>Parliament</p> <p><i>US\$ Bn:</i> 0.359</p>
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	224 Cooperative Societies supervised; 12 audits; 12 inspections; 4 investigations undertaken; Keep a functional and updated Cooperative Data Analysis System (CODAS);	A functional and updated Cooperative Data Analysis System (CODAS); 8 cooperative societies inspected and supervised;	8 cooperative audits undertaken; A functional and updated Cooperative Data Analysis System (CODAS) maintained;
<i>Performance Indicators:</i>			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	70	300
No. of cooperatives audited	14	0	8
No. of cooperatives registered	200	70	300
<i>Output Cost: US\$ Bn:</i>	<i>0.160</i>	<i>US\$ Bn:</i> 0.033	<i>US\$ Bn:</i> 0.066
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Outputs:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Under SWRS project: Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti; Cooperatives Day Centenary Celebrations held in Masindi	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
<i>Performance Indicators:</i>			
No. of cooperators trained in WRS	600	300	600
No. of cooperators equipped with enterprise skills	500	0	500
International Cooperatives day prepared	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	<i>0.321</i>	<i>US\$ Bn:</i> 0.068	<i>US\$ Bn:</i> 0.271
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Outputs:</i>	30 land offers from cooperatives for the construction of Warehouses surveyed & verified; 5 co-operatives Feeder stores refurbished;	BOQs for refurbishment under preparation.	-2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse;
<i>Performance Indicators:</i>			
No. of Storage facilities refurbished	3	0	2
No. of Storage facilities established	1	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
% completion of storage facilities under construction	30	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.168</i>	<i>US\$ Bn: 0.039</i>	<i>US\$ Bn: 0.200</i>
Vote Function Cost	US\$ Bn:	0.993 US\$ Bn:	0.339 US\$ Bn: 1.396
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
<i>Description of Outputs:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;	Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed; Signed Implementation Agreement for the Regional Integration Implementation Programme under COMESA awaiting disbursement of funds; Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Competition and Consumer Protection Policy; Draft Sale of Goods and Supply of Services Bill; Draft Hire Purchases Regulations; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Sensitization and implementation of Hire Purchases Regulations; Issuance of Hire Purchase Licences; Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>		Offices in Local Governments;	
No. of reports produced on monitoring activities	4	1	4
% of issues addressed from the previous sector review	50	10	20
Stage reached in development of sectoral policies and strategies			Trade Licensing Ammendment Bill undergoes 1st reading in Parliament
<i>Output Cost: US\$ Bn:</i>	1.049	<i>US\$ Bn:</i> 0.087	<i>US\$ Bn:</i> 2.059
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.428	<i>US\$ Bn:</i> 0.087	<i>US\$ Bn:</i> 0.907
Output: 060402	Trade Negotiation		
<i>Description of Outputs:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed; One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; One staff trained in on Rules of Origin in Nairobi with Support from the WTO; One staff trained in Trade Policy and Dispute Settlement with Support from the Trade	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;
<i>Performance Indicators:</i>			
No. of consultations with stakeholders on negotiations	3	1	4
No. of negotiations engaged in	5	5	2
No. of negotiations concluded	0	0	1

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	<i>Output Cost: US\$ Bn:</i> 0.380	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.141
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.141	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.141
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Outputs:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken	Targeted DCOs equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken; DCO Networking conferences and study tours organised;
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders trained	150	0	60
No. of District Commercial Officers and LG officials trained	50	50	111
	<i>Output Cost: US\$ Bn:</i> 1.700	<i>US\$ Bn:</i> 0.014	<i>US\$ Bn:</i> 2.123
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 0.014	<i>US\$ Bn:</i> 0.016
Output: 060404	Trade Information and Product Market Research		
<i>Description of Outputs:</i>	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	Trade information disseminated to 25 DICOSS supported District Commercial Offices to promote Local Economic transformation	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;
<i>Performance Indicators:</i>			
No. of Publications developed from studies undertaken	3	0	1
No. of product value chain studies undertaken	3	0	1
	<i>Output Cost: US\$ Bn:</i> 0.203	<i>US\$ Bn:</i> 0.009	<i>US\$ Bn:</i> 0.048
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.048	<i>US\$ Bn:</i> 0.009	<i>US\$ Bn:</i> 0.048
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Outputs:</i>	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial	Developed National interests/positions for the conference through stakeholder consultations;	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;	<p>National Consultations with stakeholders to identify Uganda's interests in the Regional Infrastructure Projects;</p> <p>Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat);</p> <p>Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat);</p> <p>Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status;</p> <p>Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;</p> <p>Signed MOU between Uganda and Thailand on duty free quota free market access</p>	<p>Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;</p> <p>Increased benefits for the Ugandan Private Sector from the COMESA FTA; Regional Integration Implementation Programme (RIIP) - (Missing Project Code);</p> <p>National Inter-Ministerial Committees (IITC) officially constituted and operational;</p> <p>Elimination of Tariffs and Issuance of legal instruments;</p> <p>Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p> <p>Enhancing Value Addition and value chain;</p> <p>Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			<p>National consultations and studies on requests;</p> <p>Domesticating the EAC and COMESA Competition Regulations;</p> <p>Awareness on Uganda's Competition laws and regulations;</p> <p>COMESA Common Investment Area Agreement is signed and ratified;</p> <p>(Comment: Note that this is a new project funded by COMESA with support from the EU);</p>
<i>Performance Indicators:</i>			
No. of traders exposed to new market opportunities	3	0	3
No. of Non-Tariff Barriers reduced or cleared	7	1	12
<i>Output Cost: US\$ Bn:</i>	0.484	<i>US\$ Bn:</i> 0.037	<i>US\$ Bn:</i> 5.393
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.284	<i>US\$ Bn:</i> 0.037	<i>US\$ Bn:</i> 0.090
Output: 060451	Access to Market (UEPB)		
<i>Description of Outputs:</i>	<p>Uganda Export Promotion Board (UEPB):</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p> <p>5 Local Trade fairs held;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>5 printed market information tools availed at the Business Community Reference Centre;</p>	<p>Uganda Export Promotion Board (UEPB):</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p>	<p>Uganda Export Promotion Board (UEPB):</p> <p>5 local trade fairs will be held to promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			<p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>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;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>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;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			<p>annual trade fairs and events;</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> <p>(Comment: Some of the outputs awaiting increased financial allocation from MoFPED)</p>
<i>Performance Indicators:</i>			
No. of new markets accessed	1	0	5
No. of companies and sectors participating in Trade fairs and exhibitions	5	0	15
No. of businesses linked to	30	0	30

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
markets through matchmaking	<i>Output Cost: US\$ Bn:</i>	1.326	<i>US\$ Bn:</i> 0.269
		<i>US\$ Bn:</i>	<i>US\$ Bn:</i> 1.218
Vote Function Cost	US\$ Bn:	5.834	US\$ Bn: 1.153
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>2.885</i>	<i>US\$ Bn</i> 3.328
Vote Function: 0611 Export Promotion			
Vote Function Cost	US\$ Bn:	US\$ Bn:	US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>0.000</i>	<i>US\$ Bn</i>
Vote Function: 0612 Enterprise Training and Advisory			
Vote Function Cost	US\$ Bn:	US\$ Bn:	US\$ Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>0.000</i>	<i>US\$ Bn</i>
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	3.251	US\$ Bn: 0.767
Cost of Vote Services:	US\$ Bn:	16.068	US\$ Bn: 6.195
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>14.360</i>	<i>US\$ Bn</i> 14.751

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The following are highlights of the planned outputs of the Ministry for the Financial Year 2014/15:

(A) Policy and Legal Framework:

The Ministry will complete work on the National Trade in Services Policy, the Buy Uganda Build Uganda (BUBU) Policy, the National Trade Fairs and Exhibitions Policy, the Intellectual Property Rights Policy, the Competition and Consumer Protection Policy, the National Leather Policy, the National Grains and Cereals Policy, the Bottled Water Policy, the Iron and Steel Policy, the Sanitary and Phyto Sanitary (SPS) Policy, the Accreditation Policy,

The Ministry will also finalise the Uganda Development Corporation Act, the Competition Bill, the Anti-Counterfeit Goods Bill, the Sale of Goods and Services Bill, the Trade Licensing Bill, the Competition and Consumer Protection Act, the EAC Accreditation Bill, the Cooperative Act Amendment Bill, the Amendment of the Cooperative Regulations, and review of the Sugar Act of 1938.

The Ministry will also embark on review of the Tourism, Trade and Industry Sector Strategic Investment Plan, Sector Strategic Plan for Statistics, the Trade in Services Master Plan, the Micro Small and Medium Enterprise Development Strategy, the Innovation and Industrialisation Fund Cabinet Paper, Cooperative Revival Programme Cabinet Paper, and implementation plans for the developed Policies.

(B) Industrial and Technological Development:

1. A draft of the Sugar Act will be prepared based on a review of the old one and the current Sugar Policy;
2. Sub-sector specific strategies and interventions will be identified;
3. Industrial development policies in still in the pipe-line will be pursued to completion;
4. The Ministry shall ensure compliance to industrial regulations and provision of policy oversight;
5. A Regional Accreditation Promotion Strategy will be prepared;
6. National Policies and strategies will be harmonised with Regional Policies and strategies;
7. Awareness will be created on the role of industries in the economy;
8. Competence in assessment and system documentation will be developed;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

9. An Annual Review of the Industrial Subsector will be undertaken;
10. Implementation of industrial development initiatives and reduced environmental pollution will be enhanced;
11. Minutes of periodic sectoral meetings detailing sector strategies and key interventions will be identified;
12. International and Regional Industrial cooperation strategies will be identified and implemented;
13. 15th EAC Jua Kali Exhibition Guidelines developed. List of suitable products selected for Jua Kali Exhibition. New technologies for Jua Kali's developed. Participate in the 15th EAC Jua Kali Exhibition 2014. Review report on 14th EAC Jua Kali Expo. Work Plan for 15th EAC Jua Kali Expo;
14. Engineering Society professional ethics will continue to be instilled in the Ministry's Industrial Officers and Engineers by association to the Uganda Institute of Professional Engineers (UIPE) and Engineers Registration Board (ERB);
15. The National Industrial Database will be kept up to date with information from field monitoring exercises and key stakeholders;
16. New and indigenous appropriate technologies for cluster development promoted;
17. Project interventions of the Uganda Development Corporation will be monitored;
18. In the One Village One Product (OVOP) project, 15 Model Processing Facilities established by June 2015. Product Packaging, Certification and Establishing of Market Linkages will be undertaken for Eight (8) Model Cooperatives. Skills development through training on value addition, business management and marketing will be undertaken. A Needs Assessment Report will be prepared for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda. The supported OVOP beneficiaries will be monitored on progress in value addition.
19. Full operationalisation of the MSMEs Directorate in the Ministry.

(C) Enterprise Training and Advisory Services:

Students, Jua-Kali and Entrepreneurs will be trained at the Management Training and Advisory Centre Headquarters and branches across the country.

(D) Industrial and Economic Development:

1. At the Uganda Development Corporation, there will be business reviews and due diligence reports produced, viable commercial investment projects identified, monitoring reports for projects, staff capacity built and enhanced.
2. In the Soroti Fruit Factory Project, actual construction of the turn-key factory by KOICA (under grant) will begin in July 2014. Fruit farmers will be mobilized and trained as productive units of the value chain, a final EIA report will be produced for the waste disposal site, an EIA certificate will be secured for the waste disposal site, A parameter wall will be erected for the project site, Plant personnel will be recruited, Ground breaking for the project will be undertaken, A tank for underground water procured and installed, Designs and BOQs for ICT infrastructure will be developed and infrastructure set up, Designs and BOQs for the facility parking yard will be produced, Furniture and office equipment for the factory procured and installed, Vehicles will be procured for collecting fruits from the collection centres and distribution of products, Soroti fruit factory will be publicized, Security services will be provided at the project site by Uganda Police.
3. As per the Fruit Factory project in Luwero, land will be procured for the fruit factory, a consultant will be procured to undertake an Environmental Impact Assessment (EIA) for the project, and designs for the facility will be prepared.

(E) Cooperatives Development:

1. The amendment of the Cooperative Societies Act and Cooperative Regulations will be finalised;
2. The National Cooperative Development Forum will be operationalised and strengthened to enhance coordination and growth within the Cooperative movement;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

3. One thousand (1000) Cooperative societies will be supervised, 200 cooperative audits, inspections, and will be undertaken at both the Ministry Headquarters and at the District Commercial Offices;
4. The Cooperative Data Analysis System (CODAS) will be kept functional and up to date with information on all cooperatives across the country;
5. Public awareness on sustainable Cooperatives revitalisation, performance of Cooperatives movement of the years and Vision for Cooperatives created through celebrations of the 20th UN/91st ICA International Day of Cooperatives;
6. Five hundred (500) Members of Co-operatives sensitised about the National Co-operative Policy;
7. One thousand six hundred (1,600) stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;
8. The Uganda Commodity Exchange (UCE) will supervise and inspect twenty (20) Warehouses and train 70 warehouse personnel on the WRS handling;
9. Two (2) warehouses will be refurbished in Kakumiro and Kigumba. Drying facilities will be installed at the Kakumiro warehouse;

(F) Trade Development:

1. Stakeholders buy-in on the Competition Commission/Authority will be secured;
2. COMESA FTA Integration Response Strategy will be prepared;
3. The draft Sale of Goods and Supply of Services Bill will be submitted to Parliament;
4. The Competition and Consumer Protection Policy will be submitted to Cabinet;
5. The draft Intellectual Property Policy will be submitted to Cabinet;
6. The draft Trade Licensing Amendment Bill submitted to Parliament;
7. Travelling Wholesalers and Hawkers Application forms and licenses developed;
8. The Hire Purchase Application forms and licences will be issued;
9. The Districts will be sensitized on the new Trade Licensing Statutory Instruments;
8. The National Trade in Services Policy and Master Plan will be developed;
9. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes will be prepared;
10. Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;
11. Enhanced Public Private Partnerships to promote Private Sector Competitiveness through the Inter-Institutional Trade Committee (IITC). Bi-annual IITC plenary meeting of 60 participants organised;
12. Enhanced Public Private Partnerships to promote Private Sector Competitiveness;
15. Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);
16. Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;
17. Increased benefits for the Ugandan Private Sector from the COMESA FTA;
18. 5 printed market information tools availed at the Business Community Reference Centre;
19. Authentic National Business Register maintained with data from 112 districts;
20. Study on preferences offered by the People's Republic of China will be conducted;
21. A Research report on 3 Non-Traditional products for domestic consumption and export;
22. Increased awareness and promotion of Local products in the domestic, regional and international markets;
23. Implementation of the EAC Common Market Protocol;
24. Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;
25. In the EPATAPSS project, funds for operationalisation of the Tourism, Trade and Industry Sector Working Group will be sought from the residue funds of the concluded project from the Delegation to the EU;

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

26. In the Quality Infrastructure and Standards Programme (QUISP), work on the SPS Policy will commence and implementation of the NSQP implementation plan, sensitization on quality assurance issues, MSME support in quality and standards, procurement of laboratory equipment for UNBS, operationalize the National Accreditation Unit, product studies undertaken to enhance Quality interventions, a coordination office for Standards to be established, and UNBS Testing and Metrology abilities to be enhanced.

27. In the Second Trade Capacity Enhancement Programme (TRACE II), Trade policies and strategies will be mainstreamed into the National Planning Framework (NDP). Trade policies and strategies will be mainstreamed into Government Economic policy as well as the programmes of Development Partners. Project programmes and Tier 2 projects Monitored and performance will be evaluated. Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat, at the National Implementing Unit (NIU) and at Public Institutions providing trade-related services.

28. In the District Commercial Services Support Programme (DICOSS), 25 district Commercial Office workplans will be supported, networking conferences and events will be held, study tours and other capacity building interventions will be undertaken for the 25 select offices.

28. The Regional Integration Implementation Programme (RIIP) will continue operations to support the country's capacity to integrate and harness regional economic opportunities presented by the COMESA, EAC and the COMESA-EAC-SADC Tripartite arrangements. The RIIP project is necessary to support Uganda in addressing challenges resulting from the country's participation in the integration process. The immediate challenges include; loss of import revenues, ensuring effective adjustments and compliance to FTA obligations and positioning the country to compete in the new trade arrangement.

29. Construction of 3 border markets will commence starting with the one at Bibia with support from the RIIP intervention.

(G) Export Promotion

1. At the Uganda Export Promotion Board (UEPB), 5 local trade fairs will be held to promote and solicit products and producers to link to export markets.

2. Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.

3. 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.

4. Seven hundred (700) informal traders will be integrated into the formal cross border trade sector.

5. The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance.

6. 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.

7. Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory.

8. Five (5) technical officers will be trained in Market Analysis and Trade Intelligence.

9. 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.

10. Producers of commercial handicrafts will be organized for product development and market access. 11. Government contribution will be lobbied for six market access Donor projects.

12. Twelve (12) SMEs coached through the Enterprise development for export model. 150 SMEs will be trained in product specific packaging.

13. Well maintained institutional web promotional and communication tools;

14. Export market information material for visitors at various annual trade fairs and events;

15. Twenty five (25) export-ready MSMEs will be assisted in developing an online marketing and

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

promotional tools;

16. Fifteen (15) business opportunities will be identified and disseminated to SMEs per quarter;
17. An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);
18. Update online regional market information portal - RISE (Export market information services);
19. Five (5) printed market information tools availed at the Business Community Reference Centre;
20. Four (4) export awareness clinics focusing on EAC Common Market entry conducted;
21. Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;
22. Three hundred (300) SMEs trained in tailored export readiness and dynamics;
23. Up to 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

(H) Policy Planning and Support Services:

1. Local Government Budget Consultative Process (LGBCP) Preparation;
2. Sector Budget Framework Paper submitted by 15th February 2015;
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2015;
4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;
5. Annual Joint Sector Review organised and report prepared;
6. Four Quarterly Monitoring and Evaluation Reports;
7. Four Sector Working Group Reviews meetings and Strategic Reports;
8. MoTIC Sector Statistical Abstract 2015 developed, published and disseminated;
9. Staff sensitised on HIV/AIDS and other health issues;
10. Conducive working environment and well coordinated workforce;
11. Team spirit built and harnessed amongst staff;
12. Training of Staff;
13. Ministers Offices facilitated to undertake their mandated responsibilities

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 015 Ministry of Trade, Industry and Cooperatives						
Vote Function:0601 Industrial and Technological Development						
% of issues addressed from previous sector review		70	20	50	50	50
No. of industrial inspections carried out		25	7	20	20	20
Stage reached in development of sectoral policies and strategies				Stakeholder Consultations on the review of the Sugar Act (1938) conducted		
No. of Ugandan artisans participating in exhibitions		200	0	30	30	30
No. of beneficiaries trained under OVOP		40	18	100	100	150
No. of staff trained in target industrial skills		3	0	1	1	2
% progress in establishment of industrial database		60	100	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Africa Industrialisation Day commemorated alongside symposium and product exhibition		Yes	No	Yes	Yes	Yes
No. of studies undertaken for industrial development		3	0	0	1	1
No. of enterprises facilitated through Virtual Business Incubation				0	5	10
No. of groups facilitated to process and package products		6	0	19	25	25
No. of enterprises facilitated through Virtual Business Incubation		6	2			
Vote Function Cost (US\$ bn)	21.228	7.015	3.936	6.873	5.219	5.319
Vote Function:0602 Cooperative Development						
% of issues addressed from previous sector review		70	0	30	30	30
No. of cooperatives supervised		4	8	224	224	224
Stage reached in development of sectoral policies and strategies				Cooperatives Societies Ammendment Act submitted to Parliament		
No. of cooperatives registered		200	70	300	300	300
No. of cooperatives audited		14	0	8	8	8
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)		250	70	300	300	300
International Cooperatives day prepared		Yes	Yes	Yes	Yes	Yes
No. of cooperators equipped with enterprise skills		500	0	500	500	500
No. of cooperators trained in WRS		600	300	600	600	600
% completion of storage facilities under construction		30	0	0	60	100
No. of Storage facilities established		1	0	0	2	2
No. of Storage facilities refurbished		3	0	2	2	2
Vote Function Cost (US\$ bn)	0.830	0.993	0.339	1.396	3.108	4.690
Vote Function:0604 Trade Development						
% of issues addressed from the previous sector review		50	10	20	20	20
No. of reports produced on monitoring activities		4	1	4	4	4
Stage reached in development of sectoral policies and strategies				Trade Licensing Ammendment Bill undergoes 1st reading in Parliament		
No. of negotiations concluded		0	0	1	1	
No. of negotiations engaged in		5	5	2	2	
No. of consultations with stakeholders on negotiations		3	1	4	4	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of District Commercial Officers and LG officials trained		50	50	111	70	70
No. of Private Sector stakeholders trained		150	0	60	30	30
No. of product value chain studies undertaken		3	0	1	1	1
No. of Publications developed from studies undertaken		3	0	1	1	1
No. of Non-Tariff Barriers reduced or cleared		7	1	12	12	10
No. of traders exposed to new market opportunities		3	0	3	3	3
No. of businesses linked to markets through matchmaking		30	0	30	30	30
No. of companies and sectors participating in Trade fairs and exhibitions		5	0	15	15	15
No. of new markets accessed		1	0	5	5	5
Vote Function Cost (US\$ bn)	<i>N/A</i>	5.809	1.153	12.180	8.840	4.290
<i>VF Cost Excl. Ext Fin.</i>	<i>8.634</i>	<i>2.86</i>	<i>1.153</i>	<i>3.328</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0611 Export Promotion						
Vote Function Cost (US\$ bn)		0.000	0.000		0.000	0.000
<i>VF Cost Excl. Ext Fin.</i>		.	<i>0.000</i>		<i>N/A</i>	<i>N/A</i>
Vote Function:0612 Enterprise Training and Advisory						
Vote Function Cost (US\$ bn)		0.000	0.000		0.000	0.000
<i>VF Cost Excl. Ext Fin.</i>		.	<i>0.000</i>		<i>N/A</i>	<i>N/A</i>
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.925	2.251	0.767	3.153	3.408	3.191
Cost of Vote Services (US\$ Bn)	N/A	16.068	6.195	23.603	20.576	17.490
<i>Vote Cost Excl. Ext Fin</i>	<i>32.617</i>	<i>13.119</i>	<i>6.195</i>	<i>14.751</i>	<i>N/A</i>	<i>N/A</i>

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

- 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
- 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.

(ii) Efficiency of Vote Budget Allocations

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

Under all the Ministry Vote Functions, the Ministry shall, in FY 2013/14 and in the medium term continue

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

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

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

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	6.6	12.8	10.8	6.6	41.0%	54.2%	58.0%	42.6%
Service Delivery	3.0	2.7	5.2	4.7	18.9%	11.4%	27.6%	30.5%

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

(iii) 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 V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	6.7	13.6	10.4	5.9	41.8%	57.5%	55.6%	38.2%
Grants and Subsidies (Outputs Funded)	3.5	4.1	3.2	2.9	22.1%	17.4%	17.0%	18.6%
Investment (Capital Purchases)	5.8	5.9	5.1	6.7	36.1%	25.1%	27.4%	43.2%
Grand Total	16.1	23.6	18.7	15.5	100.0%	100.0%	100.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

The major capital investments that will be undertaken by the Vote in FY 2014/15 include the following:

a) Construction of the Soroti Fruit Factory and facilitating infrastructure, including the underground tank to hold water for washing the produce, procurement of vehicles to transport the produce to the factory and for distribution of products, among others. All this will be undertaken by UDC under the Soroti Fruit Factory Project (1111).

B) Construction of warehouses through the Support to Warehouse Receipt System Project (1203).

C) Initial phase of establishment of the border markets with support from the COMESA through the Regional Integration Implementation Programme (RIIP).

D) Value addition support to cooperative enterprises through the supply of critical equipment to enhance their value addition efforts through the One Village One Product Programme (1164).

E) Completion of the Environmental Impact Assessment (EIA) on the Fruit Factory for Luwero Triangle through the Value Addition Luwero Project (1128) as more funding is awaited for physical establishment.

F) Strengthening the District Commercial Offices with more equipment and stationery in addition to what was already given to them (motorcycles, computers, printers, laptops, photocopiers, noticeboards)

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1111 Soroti Fruit Factory			
060180 Construction of Common Industrial Facilities	<p>Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;</p> <p>Water and electricity supply commissioned at the project site;</p> <p>Technical designs, BOQs and technical specifications prepared for the water storage tank;</p> <p>Contractor procured to provide and install a 640m³ water storage tank at the project site;</p> <p>640M³ water storage tank procured and installed at the project site;</p> <p>Fruit farmers of Teso region mobilized and trained as productive units of the value chain;</p> <p>Land for solid waste disposal acquired in Soroti ;</p> <p>solid Waste disposal site fenced;</p> <p>Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;</p> <p>EIA report produced for the solid waste disposal site;</p>	<p>No Way leaves settled for the extension of water and electricity to the project site because the valuation report is not yet out of from the Chief Government Valuer's office;</p> <p>Land title processing for project site is still on-going;</p> <p>Construction works for Access roads to Project site is on-going;</p> <p>Temporary structure for the security guards constructed at the project site;</p> <p>Draft technical designs, BOQs & technical specifications prepared for the water storage tank;</p> <p>Procurement of Contractor to provide and install a 640m³ water tank at the project site to be undertaken in Quarter 2;</p> <p>640 cubic Meter water storage tank at the project site to be procured and installed in Quarter 2;</p> <p>713 Fruit farmers trained in 3 sub counties of Soroti;</p> <p>4 Research Assistants recruited as Full time Project Technical Personnel;</p>	<p>Fruit farmers mobilized and trained as productive units of the value chain;</p> <p>Final EIA report produced for the waste disposal site;</p> <p>EIA certificate secured for waste disposal site;</p> <p>A parameter wall erected for the project site;</p> <p>Plant personnel recruited;</p> <p>Ground breaking for the project undertaken;</p> <p>A tank for underground water procured and installed;</p> <p>Designs and BOQs for ICT infrastructure developed, and infrastructure set up;</p> <p>Designs and BOQs for the facility parking yard produced;</p> <p>Furniture and office equipment for the factory procured and installed;</p> <p>Vehicles procured for collecting fruits from the collection centres and distribution of products;</p> <p>Soroti fruit factory publicized;</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Plant personnel and full time technical personnel for the project recruited;	Promotion materials for Soroti Fruit Factory published;	Security services provided at the project site by Uganda Police;
	Security services provided at the project site by Uganda Police;	Computer equipment acquired e.g. 3 laptops, 1 projector, 1 printer;	
	Ground breaking for the project undertaken;	Project progress reports produced;	
	Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;		
	Designs & BOQs prepared for the parking yard and ICT infrastructure;		
	Parking yard constructed and ICT infrastructure installed;		
	Project Taskforce meetings held;		
	Project progress reports produced (both MoTIC and UDC);		
Total	4,760,812	1,058,406	4,482,787
<i>GoU Development</i>	<i>4,760,812</i>	<i>1,058,406</i>	<i>4,482,787</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Tourism, Trade and Industry Sector Working Group will be intensively operationalised; Several attempts are being made to improve the performance of this Ministry and its sector but most of them have been frustrated by the inadequacy of funds.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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 the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	National Organising Committee for the Jua-Kali exhibition formed, and funding for event still being sourced;	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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<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	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak Institutional Linkages</i>			
Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Accreditation Policy and SPS Policy still under development;	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
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;	Zero Draft of the Cooperative Societies' Act Amendment Bill; 8 cooperative societies inspected and supervised;	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>			
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnyery, Soroti.	Intesify supervision/monitoring/inspection on missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
<i>VF Performance Issue: Weak Supply Chains and Marketing Infrastructure</i>			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	None	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;
Vote Function: 06 04 Trade Development			
<i>VF Performance Issue: Existence of Non-Tariff Barriers (NTBs) to Trade both in the Regional and International Markets</i>			
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral	NTBs constantly being addressed by the National Response Strategy to Non Tariff Barriers and the	Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral,

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Negotiations	National Monitoring Committee with support from TradeMark East Africa (TMEA)	Negotiations and constant monitoring;	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	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed;	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;
<i>VF Performance Issue: Weak Coordination among Stakeholders in the Public and Private Trade Sector</i>			
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners	Meetings of Non Tariff Barrier Monitoring Committee facilitated by the National Response Strategy to NTB Elimination with funding from TMEA; No commercial attaches yet posted to key embassies;	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;	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Vote Function: 06 11 Export Promotion			
<i>VF Performance Issue: Inadequate facilitation of Export Product Development and Promotion Initiatives</i>			
		Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion	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;	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;	Fill all the vacant posts in the Ministry's Approved Staff Establishment Structure; Provide Staff with adequate

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	tools and equipment to facilitate their duties; Provide a conducive environment and welfare to support and motivate Staff;
<i>VF Performance Issue: Weak coordination mechanisms for Government programmes implementation in the sector</i>			
		Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	21.228	7.015	1.589	6.873	5.219	5.319
0602 Cooperative Development	0.830	0.993	0.208	1.396	3.108	4.690
0604 Trade Development	8.634	5.809	0.538	12.180	8.840	4.290
0611 Export Promotion	0.000	0.000	0.000	0.000	0.000	0.000
0612 Enterprise Training and Advisory	0.000	0.000	0.000	0.000	0.000	0.000
0649 Policy, Planning and Support Services	1.925	2.251	0.479	3.153	3.408	3.191
Total for Vote:	32.617	16.068	2.815	23.603	20.576	17.490

(i) The Total Budget over the Medium Term

The total budget for Vote 015 will be allocated as in the table below in the medium term.

(ii) The major expenditure allocations in the Vote for 2014/15

At the Vote Function level, the Ministry's major expenditure areas for FY 2014/15 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 Recurrent, and is followed by Programme 0248 Government Purchases and Taxes with US\$ 0.747bn.

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

(iii) The major planned changes in resource allocations within the Vote for 2014/15

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

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0651 Cooperative Development</i>			
Output: 0602 51 Regulation of Warehouse Receipt System (UCE)			
<i>US\$ Bn:</i> 0.322	<i>US\$ Bn:</i> -0.178	<i>US\$ Bn:</i> -0.178	<i>Recommendation made by the Presidential Investors Round Table (PIRT) meeting as a way to support the Private Sector engaged in the Agricultural production and value addition to be competitive in their products</i>
Increased funding for the Uganda Commodity Exchange to execute functions of the WRS Act 2006 as mandated by an instrument from the Ministry of Trade, Industry and Cooperatives	Increased funding for the Uganda Commodity Exchange to execute functions of the WRS Act 2006 as mandated by an instrument from the Ministry of Trade, Industry and Cooperatives	Increased funding for the Uganda Commodity Exchange to execute functions of the WRS Act 2006 as mandated by an instrument from the Ministry of Trade, Industry and Cooperatives	
<i>Vote Function:0601 Trade Development</i>			
Output: 0604 01 Trade Policies, Strategies and Monitoring Services			
<i>US\$ Bn:</i> 1.009	<i>US\$ Bn:</i> -0.704	<i>US\$ Bn:</i> -0.704	<i>The increase in allocation towards Trade Policies, Strategies and Monitoring will aid in the expediting of some policies like Sanitary and Phytosanitary (SPS) Policy and Trade in Services Policy among other, the Trade Licensing Amendment Bill, which are fundamental to achieving the Sectoral objectives as per the National Development Plan. Monitoring of domestic trade interventions and impact of the regional integration programmes is also key among the Sector objectives of Trade as per the NDP, and will go a long way in streamlining and improving performance of the Sector and its outputs for better service delivery.</i>
Reinstatement of funding for Quality Infrastructure and Standards Programme (QUISP) after suspension of donor last FY 2014/15. Renewal of Phase II of the Second Trade Capacity Enhancement Project (TRACE II)	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	
Output: 0604 03 Capacity building for Trade Facilitating Institutions			
<i>US\$ Bn:</i> 0.423	<i>US\$ Bn:</i> -1.272	<i>US\$ Bn:</i> -1.272	<i>Capacity building of trade facilitating institutions for Standards development and quality assurance is features among the NDP objectives and strategies for the Sector and will go a long way in improving service delivery.</i>
Reinstatement of funding for Quality Infrastructure and Standards Programme (QUISP) after suspension of donor last FY 2014/15. Renewal of Phase II of the Second Trade Capacity Enhancement Project (TRACE II)	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	End of EPATAPSS Project funding as per Project profiles, and reduction in QUISP Donor funding allocation.	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)			
<i>US\$ Bn:</i> 4.909	<i>US\$ Bn:</i> 4.055	<i>US\$ Bn:</i> 0.095	<i>The Regional Integration Implementation Programme (RIIP) funded by the COMESA Fund has joined the Sector. The project is implemented under the auspices of the COMESA</i>
New project "Regional Integration Implementation Programme" (RIIP) joins the Sector with funding	New project "Regional Integration Implementation Programme" (RIIP) joins the Sector with funding	New project "Regional Integration Implementation Programme" (RIIP) joins the Sector with funding	

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
from the COMESA Fund;	from the COMESA Fund;	from the COMESA Fund;	<i>Regional Integration Support Mechanism which is mainly supported by the European Union. The overall objective of the RIIP program is to ensure effective integration of Uganda into the COMESA and promote the country's competitiveness with a view to increasing her regional trade and investments.</i>
Output: 0604 52 Support to AGOA Secretariat			
<i>US\$ Bn:</i> 0.340	<i>US\$ Bn:</i> -0.402	<i>US\$ Bn:</i> -0.402	<i>Increased allocation in the monitoring budget for the AGOA Monitoring Unit. This attracts cause for an increase in budget allocation of the AGOA Act Implementing Unit within the Ministry of Trade, Industry and Cooperatives to formulate and implement the strategy for Uganda's trade and market benefits from the AGOA Agreement to be fully realised. The Implementing Unit currently is not receiving functional funding.</i>
Increased allocation for the AGOA Act Monitoring Unit attached to State House to supervise and monitor progress in implementation of the AGOA Act on part of Uganda	Increased allocation for the AGOA Act Monitoring Unit attached to State House to supervise and monitor progress in implementation of the AGOA Act on part of Uganda	Increased allocation for the AGOA Act Monitoring Unit attached to State House to supervise and monitor progress in implementation of the AGOA Act on part of Uganda	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The Ministry may not be able to fulfill its objectives and some outputs for the Financial Year 2014/15 and the Medium term because of the budget constraints it is currently facing, among other biting restraints. The Ministry is hindered from achieving the following outputs;

Trade Development:

- Participation in COMESA meetings (US\$ 0.40bn)
- Participation in EAC meetings (US\$ 0.45bn)
- Promotion of Economic Diplomacy Strategy, with strategic countries in the world to promote Uganda's export trade, through support of Commercial Attaches (\$ 0.10 million * US\$ 3,700) (US\$ 0.37bn)
- Strengthening the District Commercial Extension Services at the Local Governments (US\$ 1.12 bn)
- Debts Clearance for the Uganda Export Promotion Board (US\$ 2.11bn)

Industrial and Technological Development:

- Operationalisation of MSMEs Directorate (US\$ 1.10bn)
- Strengthening Enterprises Capacity Building and Development at MTAC (US\$ 2.26bn)
- Provision for the Uganda Development Corporation's Operational Costs, excluding Wages, US\$ 1.50bn + Soroti Fruit Processing project US\$ 5.00bn totaling: (US\$ 6.50bn)

Cooperatives Development:

- Addressing Bugisu Cooperative Union concerns (US\$ 0.30bn)
- Awareness Creation and Mobilization, Regulation and Supervision of Cooperatives (US\$ 1.20bn)
- Expedite the establishment of warehouses for both food security and sustained quality tradable supply

Policy, Planning and Support Services:

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

- Strengthening Sector Coordination through the TTI Sector Working Group, Support Supervision and Monitoring (UShs. 0.80bn)
- Expediting Formulation and Review of remaining Policies and Bills (UShs. 0.30bn)
- Contributions to International Organisations (COMESA, WTO, etc) (UShs. 2.50bn)
- Government Purchases (mobility) (UShs. 1.32bn)
- Strengthening Sector Research and Statistical Support (UShs. 0.50bn)

The Ministry still grapples with other Sector Development challenges related to infrastructure development such as the following:

- Facilitate and support cooperatives revival and development. (Shs. 11bn)
 - Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year)
 - Construction of Export Development Centre (EDC) for UEPB (Shs 4.8 bn)
 - Wage Provision to allow the Ministry fulfill its staffing needs according to its Approved Staff Establishment Structure from the Ministry of Public Service (MoPS)
 - Appropriate legal and institutional framework and funding of the Uganda Development Corporation to enable it carry out its mandate. UDC needs to be rebranded with specific mandates which are investment-oriented. It should be not limited to its current status of a public limited company, and therefore needs to well structured;
 - Setting up a National Accreditation Centre;
 - Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund (Shs. 24.5bn)
- Separate Vote Status for the Uganda Export Promotion Board, the Uganda Development Corporation and the Management Training and Advisory Centre.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0604 Industrial and Technological Development</i>	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
<p><i>UShs Bn: 9.860</i></p> <ul style="list-style-type: none"> • Creation of an Innovation and Industrialisation Fund (UShs. 3bn) • Establishment of the MSMEs Directorate • Boosting value addition to agro-produce within the sector 	<ul style="list-style-type: none"> • <i>As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model.</i> <p><i>The creation of an Innovation and Industrialisation Fund is key to promoting innovation and industrialisation within the sector through funding or commercialising work and ideas of new incubatees, graduate incubatees, industrialists and students in value addition projects. This fund will also be critical in supporting the set up of new business incubation facilities regionally.</i></p> <p><i>These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups</i></p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0681 Cooperative Development</i></p> <p>Output: 0602 81 Cooperatives Infrastructure Development</p> <p><i>UShs Bn: 8.385</i></p> <ul style="list-style-type: none"> • Construction and equipping storage facilities (Silos & Warehouses) - UShs. 6.885 billion • Facilitate and support cooperatives revival and development. (UShs. 1.2 billion) • Monitoring and supervision of cooperatives (UShs. 300million) 	<p><i>e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%.</i></p> <ul style="list-style-type: none"> • As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15, MoTIC plans to establish 2 silos costing 4.16billion and 4 warehouses costing UShs. 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses. • As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. This requires UShs. 1.2 billion. • There is also need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has thus far not been availed as programmed due to budget limitations. Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System.
<p><i>Vote Function:0682</i></p> <p>Output: 0603 82</p> <p><i>UShs Bn:</i></p>	<p><i>Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector</i></p>
<p><i>Vote Function:0605 Trade Development</i></p> <p>Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</p> <p><i>UShs Bn: 7.711</i></p> <ul style="list-style-type: none"> • Export Promotion (4.698867 Bn) • Strengthening District Commercial Extension Services (UShs. 2.112 Bn) • Expedite formulation and implementation of a National Trade in Services Policy and Master Plan (UShs. 1 bn) • Milan Expo 2015 (UShs. 900million) • AGOA Act Implementing Unit (UShs. 500 million) 	<ul style="list-style-type: none"> • Export Promotion (4.698867 Bn) <p><i>As agreed in the recent Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.</i></p> <p><i>The Uganda Export Promotion Board (UEPB) has not been able to deliver on its mandate i.e. trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears</i></p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p>totaling Ushs. 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Strategy (NES).</p> <ul style="list-style-type: none"> • District Commercial Extension Services (2.112 Bn) The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of sectoral issues into overall public economic policy implementation, particularly at the grassroots level. <p>In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.</p> <p>The Ministry proposes that the scope of the Commercial Services Grant be extended to include all 111 districts and its size be enhanced to an annual allocation of UGX 20Mn per district.</p> <ul style="list-style-type: none"> • Formulation and Implementation of a National Trade in Services Policy and Master Plan (UShs. 1bn) The Ministry along with the National Trade in Services Taskforce ought to formulate the National Trade in Services Policy and Master Plan as agreed in the recent Cabinet Retreat on the Government Annual Performance Report as an issue for follow up. This requires funds to engage a consultant, undertake countrywide and inter-institutional consultations and implement it. • Milan Expo 2015: It is imperative that Uganda participates in the Milan Expo 2015 that will be held from 1st May 2015 to 31st October 2015 for three major objectives; 1) Export Growth, 2) Tourism Promotion and 3) Investment Promotion. At the Expo, the Ministry along with UWA, UTB, MoTWA, UIA and other multi-sectoral bodies shall showcase Uganda's value added products (including coffee, tea, crafts among the manufactured goods on the soon to be concluded product list for display) and tourism packages and invite investors to come to Uganda. The H.E. the President will be joining the envoy there on the National Day. To participate in this event, the Ministry requires Euros 30,000 (UShs. 900million). • AGOA Act Implementing Unit (UShs. 500 million) Since Uganda signed the AGOA Agreement with the US, its trade

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0602 Policy, Planning and Support Services</i></p> <p>Output: 0649 02 Sector Coordination and Administrative Services</p> <p><i>US\$ Bn: 4.841</i></p> <ul style="list-style-type: none"> • Operational funds for the Ministry of Trade, Industry and Cooperatives (US\$ 1.6bn) • Strengthening Sector Coordination through the TTI Sector Working Group, Support Supervision and Monitoring (US\$ 0.80bn) • Expediting Formulation and Review of the remaining facilitating Commercial and Industrial Policies and Bills (US\$ 0.30bn) • Contributions to International Organisations (COMESA, WTO, etc) (US\$ 2.50bn). • Government Purchases (mobility) (US\$ 1.32bn). • Strengthening Sector Research and Statistical Support (US\$ 0.500 bn). • More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service (US\$ 0.321 bn) 	<p><i>and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires US\$ 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.</i></p>
	<ul style="list-style-type: none"> • <i>The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to COMESA, the Ministry Headquarters remains with a Non-Wage recurrent budget of US\$ 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In the budget preparatory process for FY 2014/15, MoFPED has responded positively by reducing this from US\$ 2.5bn to US\$ 1.6bn with the additional allocation of US\$ 900million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC).</i> • <i>For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive process of Policy Formulation. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade.</i> • <i>The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business.</i> • <i>Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy.</i> • <i>There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which are all critical to the follow up of implementation on key Government Programmes within the Sector.</i> • <i>The Political Leaders and Departments of the Ministry of Trade,</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p><i>Industry and Cooperatives are short of vehicles to assist in fieldwork assignments since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.</i></p> <ul style="list-style-type: none"> • <i>The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only US\$ 400 has been committed for subscription to the COMESA but it is still insufficient.</i> • <i>The Ministry of Trade, Industry and Cooperatives has a newly approved structure after its split from the former Ministry of Tourism, Trade and Industry. For the Ministry to deliver effectively on its mandate, it ought to recruit more staff to fill the vacant positions, and thereby requires US\$ 1.634 billion for its Wage Bill. This Wage Bill excludes salaries for the Directorate of MSMEs.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

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

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

(ii) HIV/AIDS

The Ministry appreciates that for a robust industrial and export-led economy, a healthy workforce is paramount therefore the Ministry will, in the FY 2013/14, operationalize the HIV/AIDS committee to consolidate its efforts thus far in sensitizing staff on HIV/ AIDS and other health issues through the Vote Function “Policy, Planning and Support Services” under the Human Resource Management Services. The Ministry also supports its staff that are affected by the scourge in various ways as a part of the MoTIC family.

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

(iii) Environment

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

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

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

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

In all the Ministry’s undertakings for a physical project, an environment assessment study is done prior to the project’s commencement. The Ministry also procures environmentally friendly and energy efficient equipment for use in its operations, and endeavors to save as much paper as possible through its online work environment.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Fok General Enterprises 2	22/05/2007	0.00
HENLEY PUBLISHING	19/06/2006	0.03
E.A Business	19/06/2006	0.00
E.A Procurement	19/06/2006	0.00
E.kasozi Engineering	19/06/2006	0.00
Elite enterprises	19/06/2006	0.00
Enhanced IT Solutions	19/06/2006	0.00
Difan & Sons Ltd 6	19/06/2006	0.00
Fok General Enterprises 1	04/07/2005	0.00
Difan & Sons Ltd 5	21/04/2006	0.00
Gilfilian Ltd	19/05/2007	0.00
Glorina Agencies 1	19/06/2006	0.00
Glorina Agencies 2	19/06/2006	0.00
Hana 1	19/06/2006	0.00
Hana 2	19/06/2006	0.00
Alpha Gen Suppliers	30/06/2006	0.00
F.X General Enterprises	10/07/2005	0.00
Crane Engravers	20/06/2006	0.00
Arrow Centre (U) Ltd	08/05/2007	0.00
Auto Mend	30/06/2006	0.00
B.K Hardware & Wood works	19/06/2005	0.00

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

Babcon (U) Ltd		0.15
Bhoomi Supply Ltd	03/03/2005	0.00
Bira Agencies	20/07/2005	0.00
Drillmech services	19/06/2006	0.00
Chalm Enterprises Ltd	19/06/2006	0.00
Impact process	19/06/2006	0.00
Crystal Travel Service	19/06/2006	0.00
Dea Sherpherd	19/06/2006	0.00
Difan & Sons Ltd 1	19/06/2006	0.01
Difan & Sons Ltd 2	05/04/2006	0.00
Difan & Sons Ltd 3	15/05/2006	0.00
Difan & Sons Ltd 4	05/04/2006	0.00
Business Week	29/08/2005	0.00
Skilled Suppliers Ltd 5	07/09/2005	0.00
Hemina Enterprises	20/09/2005	0.00
Rim General Agencies 4	19/07/2005	0.00
Scom Enterprises	30/06/2006	0.00
Skilled Suppliers Ltd 1	22/11/2005	0.01
Skilled Suppliers Ltd 10	19/06/2006	0.00
Skilled Suppliers Ltd 2	03/01/2006	0.00
Rim General Agencies 2	01/03/2005	0.00
Skilled Suppliers Ltd 4	22/07/2005	0.00
Rim General Agencies 1	10/02/2005	0.00
Skilled Suppliers Ltd 6	22/10/2005	0.00
Skilled Suppliers Ltd 7	22/11/2005	0.00
Skilled Suppliers Ltd 8	19/06/2006	0.00
Skilled Suppliers Ltd 9	06/04/2006	0.00
Star Commercial Enterprises	19/06/2006	0.00
Vista Great Lakes	14/02/2005	0.00
Skilled Suppliers Ltd 3	09/01/2006	0.00
MFI Office Solutions (U) Ltd	01/04/2005	0.00
J.M Electrical	19/06/2006	0.00
Joma Construction	19/07/2006	0.00
Kagezi Enterprises	19/06/2006	0.00
Kareu General Suppliers	11/05/2006	0.00
Kesington Publications	19/06/2006	0.02
Kjaer & Kjaer	19/06/2006	0.00
Rim General Agencies 3	02/06/2005	0.00
Mak'jo	19/06/2006	0.00
Xerodoc (U) Ltd	25/07/2005	0.00
Muhekamu Enterprises Ltd 1	14/03/2006	0.00
Muhekamu Enterprises Ltd 2	19/06/2006	0.01
NiS Uganda	19/06/2006	0.00
Pearl Computer Services Ltd	19/06/2006	0.00
Posta Uganda	19/06/2006	0.00
Prime Impex		0.01
M/S Henry Kizito	19/06/2006	0.00
	Total:	0.307

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

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(ii) Non Tax Revenue Collections

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

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

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

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