

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.161	1.080	1.070	0.977	49.5%	45.2%	91.3%
Recurrent Non Wage	6.923	4.948	4.871	4.828	70.4%	69.7%	99.1%
Development GoU	6.530	4.764	4.429	5.281	67.8%	80.9%	119.2%
Development Donor*	3.147	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	15.614	10.792	10.370	11.086	66.4%	71.0%	106.9%
Total GoU+Donor (MTEF)	18.761	N/A	10.370	11.086	55.3%	59.1%	106.9%
(ii) Arrears and Taxes Arrears	0.054	N/A	0.054	0.024	100.0%	43.8%	43.8%
(ii) Arrears and Taxes Taxes**	0.636	N/A	0.635	0.733	99.9%	115.3%	115.4%
Total Budget	19.451	10.792	11.059	11.843	56.9%	60.9%	107.1%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	19.451	10.792	11.059	11.843	56.9%	60.9%	107.1%
Excluding Taxes, Arrears	18.761	10.792	10.370	11.086	55.3%	59.1%	106.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	7.27	4.85	5.76	66.8%	79.2%	118.6%
VF:0602 Cooperative Development	1.40	1.06	0.96	75.3%	68.4%	90.8%
VF:0604 Trade Development	6.52	2.39	2.34	36.6%	35.9%	97.9%
VF:0611	0.00	0.00	0.00	N/A	N/A	N/A
VF:0612	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	3.57	2.07	2.03	58.0%	56.8%	97.9%
Total For Vote	18.76	10.37	11.09	55.3%	59.1%	106.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget execution across the Vote was slightly affected by the clearance of arrears that had been accumulated by the Vote over the past Financial Year (s). This was done based on the guidance received from the Ministry of Finance, Planning and Economic Development indicating that arrears take the first call on any budgetary resources allocated.

Budget Frontloads, in excess of the earlier planned expenditures, were also witnessed in the Second Quarter

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most significantly in the Vote Function 0601 Industrial and Technological Development. Generally, these frontloads arose from two Projects, i.e. Project 1111 Soroti Fruit Factory (US\$ 996,100,876) and Project 0248 Government Purchases and Taxes (US\$ 95,063,250). These were made to expedite Capital Development project undertakings, including the procurement of the 3 motor vehicles for the Ministers.

In Quarter Three, supplementary budget releases of above estimate US\$ 2.5 billion were received by the Ministry Vote 015 towards clearing membership contributions to International Organisations especially COMESA and US\$ 300 million towards the AGOA Secretariat.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and monitoring services		
<i>Description of Performance:</i>	Review the Sugar Act of 1938; Conduct industrial monitoring/supervision missions;	A final draft of the Iron and Steel Policy was prepared and will be shared with MEMD for their input for co-ownership of the Policy. A consultative workshop will also be organized to gather stakeholder views; The National Leather and Leather Products Policy was submitted to Cabinet Secretariat. A letter of certification for Financial Implications was also received from MoFPED. A Cabinet Memo regarding the Policy is under review by the Secretariat, while a final draft of its Implementation Plan shall be launched in Quarter 4 upon Cabinet approval; The National Grain Trade Policy was reviewed to include comments from Cabinet Secretariat through a stakeholders consultative meeting with support from USAID. A cost implementation matrix was prepared and	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>submitted to MFPED for clearance. The Policy awaits resubmission to Cabinet Secretariat;</p> <p>The draft MSME Policy is ready for resubmission. Comments were received from Cabinet Secretariat and final report is being worked out and will be ready for resubmission once the letter for financial implication is received from MoFPED;</p> <p>The Accreditation Bill Principles were approved by Cabinet. MoJCA is currently drafting the Bill and the Accreditation Policy is to be launched in Quarter 4;</p> <p>A Stakeholders consultative meeting was held to enrich the draft Sugar Bill Bill. A draft Cabinet Memo on the same subject was also prepared sent to the Deputy Secretary of the First Parliamentary Council for consideration;</p> <p>UIRI Board presented and approved by Cabinet. UIRI Board and MTAC Governing Council inaugurated;</p> <p>The UDC Bill was gazetted, and is currently awaiting a Certificate of Financial Implications for 1st reading in Parliament;</p> <p>The draft Sugar Bill is being drafted by MoJCA and is yet to be handed over to the Ministry of Trade, Industry and Cooperatives. A Stakeholders' consultative meeting in the Jinja area will be conducted then;</p> <p>The Accreditation for Conformity Assessment Policy and Metrology Policy were passed by Cabinet;</p> <p>MSMEs Policy is still</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>undergoing improvements and will be submitted to Cabinet for consideration by end of March 2015;</p> <p>Packaged Water Policy and Grains Trade Policy are still undergoing improvements and will be submitted to Cabinet for consideration by end of April 2015;</p> <p>The draft Innovation and Industrialization Fund submitted to Cabinet Secretariat for review and now awaiting response;</p> <p>The Ministry participated in the review of the Agriculture Development Strategic Investment Plan (DSIP) 2010-2015 which is led by MAAIF. Some core areas of this DSIP are being implemented under OVOP programme, DICOSS project, CAIP programme and the Cooperatives Development department in the Ministry. DSIP 2015-2020 is to be drafted in Quarter4, and MoTIC shall be responsible for marketing maize and beans among other agricultural products;</p> <p>The National Standards Council for UNBS was inaugurated. Two full Council meetings and one Committee meeting for Human Resource and Administration have taken place. Handover ceremony from 6th Council planned for April 2015. A Retreat for Council induction and review of Strategic Plan has been scheduled for 23-24 April 2015;</p> <p>Site visit was made to Tirupati Business park which was officially opened by H.E the President. Power metering issues at the park resolved with UMEME;</p>	

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		<p>A Site visit to Igara Tea Factory in Bushenyi to assess the challenges faced by the factory since massive layoffs of workers had been done. It was discovered that this was as a result of market for the factory's products, and not by any malicious intent to the workers;</p>	
		<p>Site visits were also made to proposed sugar factory sites in Kiryandongo, Yumbe and Hoima. Licenses were also issued to the prospective investors;</p>	
		<p>Technical guidance visits were made to NEWK Nutrition Consultancy Company located in Kanyanya. The Company is producing NEWK herbal tea made from avocado seeds, pumpkin seeds, date seeds and vanilla seeds;</p>	
		<p>A field visit was made to Rukungiri, Kasese, Kanungu and Kabale in conjunction with UDC purposely to assess the coffee and tea processors and bentonite mineral miners and processors in those areas;</p>	
		<p>100 SMEs from the districts of Gulu, Kiryadongo, Masindi and Hoima were monitored and evaluated on the impact of Technical and Business Development trainings conducted by UIA. A report is being developed together with MoFPED, UIA and UWEAL and the exercise was facilitated by UIA;</p>	
		<p>MTAC was supervised through its Governing Council (Details in Output 060151);</p>	
		<p>An assessment and monitoring field visit was made to Crest Foam Industries after the industry premises were burnt down in what is now believed to be a welding accident;</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>A Technical guidance visit was made to Maganjo Grain Millers Limited as a preparatory visit for the official opening of the industry by H.E the President;</p> <p>A field visit was made to Gialex International located in Jinja to ascertain certification requirements for their locally available natural fruit jams products (passion fruit, papaya, mango, tropical fruit and pineapple). The assessment team received complaints on the high costs involved in acquiring a Quality Mark. UNBS is to consider special rates for SMEs and also support towards internal HACCP implementation;</p> <p>Ministerial visit to Karamoja aimed at assessing and streamlining the trade and investment opportunities in the Karamoja region. Five manufacturing groups were identified to be integrated into OVOP;</p> <p>Field assessment visit made to Kisakye Industries Limited in response to a letter to Hon. MTIC requesting for Government support in completion of their new factory as they seek to expand into manufacturing of tablets and capsules. The team found the machinery already procured, but not installed. The premises were not yet complete, and small scale production was already in progress;</p> <p>Site visit was conducted to Katwe Metal Fabrication Cluster Juakali Industrial Park. Some development is in progress. The site is planned for 582 Workshops and a foundation of over 60 workshops has been made, with around 10 operating workshops</p>	

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		<p>currently at the site. Single phase power has been extended to the site. Waiting for the 3 phase power installation;</p> <p>The Ministry conducted a Technical Guidance and Inspection Visit to Kinyara Sugar Factory. The report from the site visit highlights the following:</p> <ul style="list-style-type: none"> • Kinyara has been showing a positive growth over the years and has increased production up to the current crushing capacity of 4000 tons of cane per day; • Kinyara hopes to expand to 6000TCD after Government installs 132KV line to evacuate power from Kinyara; • The current sugar stock in the go-down inspected was about 4,000 tons of bagged sugar; Currently, Kinyara generates 14.5 MW of power of which 2.5 MW is exported to the National Grid; • There is no evidence of running down Kinyara, yet it has requested Government to install a 132KV line that can evacuate power from Kinyara; <p>The Ministry conducted Technical working Group meeting on the implementation of MoU with Namunkerera. The Technical Working Group was fully constituted with representatives from key relevant agencies notably UIRI, UEPB, UNBS, MTAC, UCE, PSFU, UIA, UDC, UNCST, etc. Terms of Reference for the Technical Working Group developed. Two (2) meetings of the TWG were held to deliberate on implementation mechanisms. Scheduled visit by all members of the TWG to the industrial site at Namunkekera (awaiting release of funds);</p> <p>Undertook a Field visit to Starch Industry and the Mbale Industrial and Business Park</p>	

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		(MIBP), Budaka Soap Works. The Report of the field visit was completed and included data collected from the facilities visited which included; UKI (cosmetics and plastics manufacture), Olima Nile Millers (maize flour milling), Ntake Bakery (production of bread and confectionery) and Elgon Millers Ltd (wheat flour milling).	
	<i>Output Cost:</i> UShs Bn: 0.367	UShs Bn: 0.234	% Budget Spent: 63.7%
Output: 060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Performance:</i>	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;	The Ministry participated in a Donor fundraising initiative for SME Public Private Partnership in Simsim Value addition for Northern Uganda - UNIDO/GoU Country Program. Meetings between H.E. the Chinese Ambassador to Uganda and GoU/ UNIDO were organized and the Chinese accepted to fund the project in-kind worth USD 3,000,000. Feasibility studies are ongoing for the project write up with project final document expected in June 2015 for the signing by the Ambassador;	N/A
		A Technical guidance visit was made to the "Empower a Woman Uganda" Group workshop that involved training women in activities of liquid soap and shampoo making, beading, weaving, candle making, tailoring, knitting and baking. The visit was undertaken to do due diligence following their request for support from the Ministry;	
		In Quarter Two, the 2014 Jua kali Exhibition was held in Rwanda, in December 2014. Out of 97 Ugandan exhibitors, 63 were women. 50 women exhibitors were trained from each of the following districts; Kumi, Ntungamo, Nebbi and Nakasongola;	
		In Quarter One, MoTIC	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>prepared and held Country Organizing committee meetings for the 2014 Jua kali exhibition. The Country Organizing Committee is composed of associations of Jua Kali and agencies like UIA, PSFU, URA, MEACA constituted. Held inaugural meeting of Country Organizing Committee in August 2014. Sub-committee formed to handle transport, finance, vetting and welfare and responsibilities allocated to each. Developed concept notes seeking support to the exhibition from companies involved in EAC regional business including banks, transport and manufacturing firms; Generated detailed cost breakdown of expected expenses (feeding, accommodation, transport) in Kigali for use by exhibitors in planning. List of exhibitors being compiled, so far 80% of expected slot allocated to Uganda have confirmed participation. Final list to be ready before end of October and forwarded to URA Customs for clearance purposes;</p>	
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	240	200	
No. of Ugandan artisans participating in exhibitions	70	97	
<i>Output Cost:</i>	UShs Bn: 0.260	UShs Bn: 0.152	% Budget Spent: 58.5%
Output: 060103	Industrial Information Services		
<i>Description of Performance:</i>	An up-to-date National Industrial Database; Engineering Society Professional ethics instilled;	<p>The Africa Industrialization day Celebrations were held at UIRI under the theme, "Inclusive and Sustainable Development: Agro-Industrial Development for Food Security" supported by UIRI and UNIDO;</p> <p>Industrial Information was gathered and availed to Ministry individual Clients, District Commercial Officers, Parliamentarians, Politicians, Government MDAs and other</p>	Data capturing partially completed in National Industrial Survey, but awaiting constant updates from field exercises and data from stakeholders. Identification, verification and entry of these updates into the database requires facilitation for field visits and mapping exercises which is not available to the Ministry.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Sector Stakeholders at large through various forums;	
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	0	0	
<i>Output Cost:</i>	UShs Bn: 0.123	UShs Bn: 0.051	% Budget Spent: 41.5%
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Performance:</i>	Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives;	Procured honey processing equipment for IK Community Honey Processing Group in Kaboong district, including 1 honey settling tank, 1 honey extractor, 1 refractometer and 10 sets of harvesting gear. These are to be delivered to the Ministry HQs by the supplier, Golden Bees Ltd, by 30 April 2015;	N/A
	Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;	Procured honey processing equipment for Tepeth Honey Processing Group in Moroto District, including 1 honey settling tank, 1 honey extractor and 1 refractometer. These are to be delivered to the Ministry HQs by the supplier, Golden Bees Ltd, by 30 April 2015;	
	8 products from four OVOP Model Cooperatives Certified by June 2015;	Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyera Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district;	
		Delivery and Installation of a Pug Mill Engine (100HP) for Zigoti Clays Community Organisation in Mityana District was done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	
		Delivery and setup of an Automatic Chick Incubator	

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		(10,000 Eggs/Month) for Makindye East SACCO in Kampala City was done on 17th January 2015;	
		Delivery of a Honey extractor (4 bars) and 2 Honey Settling Tanks (@ 100 ltrs Capacity) for Bududa Yetana Area Cooperative Enterprise in Bududa district was done on 23rd January 2015;	
		Delivery and installation of a Rice Huller for Naluwori Growers Cooperative Ltd in Kamuli District was done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	
		Delivery and Installation of a Maize Mill and Huller for Kyawo Women`s Group in Busia District was done a week after its delivery by the supplier to the Ministry Premises on 23rd January 2015;	
		Procurement Process currently ongoing for: a Maize Mill and Maize Huller for Wekembe Cooperative Program (25HP Motors), a Poultry Feed Mixer for Kyegerwa Poultry Group (600kg/hr), a poultry feed mixer for Makindye East SACCO in Makindye Division (600kg/hr), and a poultry feed mill (600kg) for MES AMIS Cooperative Society Luweero;	
		1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo;	
		A request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises at beginning of Financial Year. MoFPED responded accordingly advising that recruitment process could	

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<i>Performance Indicators:</i>	12	8	proceed without the Certificate because the wage bill for its was already cleared with the Ministerial Policy Statement and Detailed Estimates for FY 2014/15. Recruitment process for the MSMEs Officers for the Directorate is currently underway with the Public Service Commission;
No. of enterprises supported with value addition equipment	12	8	
<i>Output Cost:</i>	UShs Bn:	0.479	UShs Bn:
% Budget Spent:	47.9%	0.229	
Output: 060151	Management Training and Advisory Services (MTAC)	<p>MTAC was supervised through its Governing Council. 14 staff members of MTAC were recruited to fill gaps created by certain shortfalls in management. The Recruitment of top executive (ED, Human resource manager, Accountant and Internal Auditor) is to be advertised by the Council as external advert proved expensive within April. Budget and Work plans for MTAC 2015/16 were approved. Positive trends in MTAC have been recorded with its continued obligation to meet the outstanding debts.. MTAC operations were streamlined by retaining only 11 outreach centers with value for money;</p> <p>MTAC has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa;</p> <p>MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area;</p> <p>In collaboration with MGLSD and ILO, the Centre has intensified its Entrepreneurship</p>	N/A
<i>Description of Performance:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;		

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		and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change;	
		Over 1,502 participants have been trained in improving management performance and career development through regular courses;	
		MTAC held its graduation ceremony on the 7th of November 2014.	
<i>Performance Indicators:</i>			
No . of participants trained in enterpreneurship skills	1,500	1502	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2064	
<i>Output Cost:</i>	UShs Bn: 0.058	UShs Bn: 0.041	% Budget Spent: 70.6%
<i>Vote Function Cost</i>	<i>UShs Bn: 7.267</i>	<i>UShs Bn: 5.759</i>	<i>% Budget Spent: 79.2%</i>
<i>Vote Function: 0602 Cooperative Development</i>			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Performance:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations; 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices;	The Cooperative Societies Act (Cap. 112) is being amended to align it to the National Cooperative Policy and strengthen supervision of cooperatives. The Co-operative Societies Act Amendment Bill is currently before Cabinet for discussion; A Cabinet Memo on the Compensation of Cooperative Unions War Debts was compiled; A Cabinet Memo on the Re-establishment of the Cooperative Bank was compiled. Consultations with Stakeholders are still on-going;	N/A
<i>Output Cost:</i>	UShs Bn: 0.277	UShs Bn: 0.157	% Budget Spent: 56.7%
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Performance:</i>	8 cooperative audits undertaken; A functional and updated Cooperative Data Analysis System (CODAS) maintained;	The Cooperative Sector occupies a significant position in the economy with enterprises that cut across all sectors including transport, agriculture, industry, finance, energy,	Investigation of Cooperatives is undertaken on a need/request basis

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		<p>housing and tourism;</p> <p>There are currently 15,442 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration;</p> <p>There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others.</p> <p>Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE;</p> <p>Annual General Meeting of West Acholi Cooperative Union Ltd;</p> <p>Special General Meeting of Luma Agribusiness Cooperative Society Ltd;</p> <p>Annual General Meeting of Moyo SACCO;</p> <p>Inspection of Busambagga, Kawempe United and Age Agro Enterprise Cooperative Groups;</p> <p>Special General Meeting Sao Najjembe SACCO;</p> <p>Investigation of Nyabuhikye Cooperative Society Ltd;</p> <p>Inspection and Supervision of Middle North Cooperative Union Ltd;</p> <p>Nine other inspections and investigative audits were conducted. These were in response to some of the complaints raised and were intended to address operational</p>	

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		<p>and governance issues;</p> <p>204 Cooperative Societies had their accounts audited, held their Annual General Meetings and submitted returns between February 2014 and 2015;</p> <p>The level of compliance is low compared to the 15,442 total registered cooperatives;</p> <p>In Quarter One, 227 cooperatives were registered with 16 on permanent basis, while 211 were on provisional basis;</p> <p>Four Cooperative societies were inspected, that is: Zeyne Cooperative Group, Mayuge Boda Boda SACCO, Kimeeme Cooperative Society Ltd and Oyam Sount SACCO;</p> <p>Participated in the Board meeting of Kigezi Growers Cooperative Union Ltd;</p> <p>Collected performance data on Jinja Market Vendors SACCO and Jinja High Level Dairy Cooperative Society;</p> <p>SACCO database was designed to ease access to information on Savings and Credit Cooperatives with financial support from the Rural Financial Services Programme in MoFPED;</p> <p>Uganda Cooperative College, Kigumba is offering a number of courses to cooperative leaders and managers to develop their skills;</p> <p>National Cooperative Stakeholder's Forum was convened with financial support from Global Communities - a USAID funded organization;</p>	
<i>Performance Indicators:</i>			
No. of cooperatives	5	2	
Societies investigated			

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No. of cooperatives Societies inspected	24	12	
No. of cooperatives Societies audited	10	9	
<i>Output Cost:</i>	UShs Bn: 0.211	UShs Bn: 0.132	% Budget Spent: 62.5%
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Performance:</i>	<p>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;</p>	<p>The Uganda Warehouse Receipt System Authority (UWRSA) has been operationalised by Cabinet's approval of the Board;</p> <p>150 Warehouse operators and Handlers were sensitised on WRS, Coop Business and entrepreneurship;</p> <p>The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme "Cooperative enterprises achieve sustainable development for all";</p> <p>Sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses;</p> <p>In order to improve access to commodity financing by use of inventory credit, Financial Institutions are more than ready and willing to discount WRs, with Stanbic, Housing Finance, Centenary having participated and Finance Trust which has recently demonstrated keen interest. Interest rates are still a bit high and moreover Financial Institutions with better terms do not have the rural (near main-user) reach. Therefore, as a way forward, the Ministry needs to work closely with Insurance firms to mitigate the risk associated and encourage the Inter-Bank lending arrangements;</p>	N/A

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<i>Performance Indicators:</i>	250	60	<p>To improve the quality and standards of agricultural commodities, the Ministry is handling this issue both at local & regional level. Under the Northern Corridor Projects, the Commodities cluster is working with all the Bureaus of Standards e.g UNBS, KEBS, RBS & TBS to harmonise the testing procedures and interpretation of results. At the local level, materials have been developed to disseminate information about basic post-harvest handling;</p> <p>Regardless of the above developments however, not all traded grains & cereals have developed and harmonized standards. There is insufficient funding towards dissemination of the already developed & harmonized grains standards to stakeholders. There is also weak standards enforcement especially at border points;</p>
No. of cooperators sensitized on the Warehouse Receipt System	250	60	
<i>Output Cost:</i>	UShs Bn:	0.167	UShs Bn: 0.117
% Budget Spent:	69.9%		
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Performance:</i>	<p>-2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse;</p>	<p>Uganda Warehouse Receipt System Authority is now operational from 1st January 2015, with the following objectives:</p> <ol style="list-style-type: none"> 1. To improve the standards and increase the capacity of agricultural storage facilities. 2. To empower producers and small scale traders mainly cooperatives to bulk their commodities. 3. To improve the quality of agricultural produce and promote value addition and agro-processing. 4. To promote access to agricultural financing or Inventory Credit (WRS). 5. To promote access to markets and market information. 	<p>Low Funding as a result of insufficient releases</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>The Authority has so far registered the following achievements:</p> <p>On the Inspection of 20 storage facilities, some of which are owned by The Grain Council of Uganda (TGPU) members, 12 warehouses have been visited and 8 more are pending. 11 out of 12 are recommended for licensing as public warehouses, save for 1 that still lacks a few things like fire extinguishers and ventilator mesh;</p> <p>Acquired advisory services for the UWRSA Board of Directors regarding regulating the WRS. Initial meetings were held with stakeholders, field and documents analyses carried out. Report awaited. Will be provided before end of April 2015;</p> <p>First Board of Directors meeting held on the 27th March, 2015. A number of activities discussed and recommendations made regarding, the Communication strategy, the regularization of staff, office space & basic furniture and equipment;</p> <p>Requisitioned for at least 2 desktop computers for the initial engagement of UWRSA, and the process is still ongoing;</p> <p>Functional office maintained, working on regularizing old staff of UCE & WRS to ensure continuity with the UWRSA activities. Due to limited funds some activities were not undertaken like giving contracts to some crucial staff;</p> <p>In a bid to strengthen the Warehouse Receipt System (WRS), Government plans to refurbish two more warehouses; the Pakanyi United Cooperative</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Society warehouse in Kiryandongo and the Kakumiro Cooperative Union warehouse. This will add 10,000MT to the existing 552,000 MT in order to address the poor post-harvest handling and promote value addition;</p> <p>The Procurement process is already underway for these works;</p> <p>Proposal prepared for presentation to Development Committee, MoFPED for implementation under UWRSA, with MoTIC supervision;</p> <p>A total of 8 storage facilities have so far been assisted to attain the recommended storage standards, with 23,000MTs capacity, and licensed to operate the WRS;</p> <p>A total of 2,600 producers have been sensitized in use of the WRS and commodity trading;</p>	
<i>Performance Indicators:</i>			
Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)	33	5	
<i>Output Cost:</i>	US\$ Bn: 0.248	US\$ Bn: 0.200	% Budget Spent: 80.8%
Vote Function Cost	US\$ Bn: 1.403	US\$ Bn: 0.959	% Budget Spent: 68.4%
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	<p>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</p>	<p>Anti-Counterfeits Bill was withdrawn from Parliament for further consultations and these consultations have been concluded. New draft Bill ready for presentation to Cabinet by end of Feb 2015;</p> <p>Trade Licensing Amendment Bill is before Parliament. To be presented for 2nd reading;</p> <p>Principles for the Competition and Consumer Protection Policy were approved by Cabinet;</p> <p>Competition Bill is to be submitted to Cabinet by end of</p>	N/A

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Response Strategy;	March 2015;	
		Consumer Protection Bill is to be submitted to Cabinet by end of March;	
		Buy Uganda Build Uganda Policy was passed by Cabinet. Implementation Plan under preparation. To be completed by end of March 2015;	
		Sale of Goods and Supply of Services Bill was submitted to Cabinet Secretariat;	
		WTO Implementation Bill was approved by Cabinet, and at Printing. To be presented to Parliament;	
		COMESA Treaty Implementation Bill is to be submitted to Cabinet by end of March 2015;	
		Engaged consultant to develop the draft of the Trade in Services Policy, and Carried out stakeholder consultations to validate the draft Trade in Services Policy with support from the COMESA-Funded Regional Integration Implementation Programme (RIIP);	
		Cabinet approved the Principles for the Consumer Protection and Competition Policy and the Bill is to be submitted to Parliament (with support from RIIP). Consultations are still ongoing;	
		Acquired skills and knowledge through the COMESA regional training on harmonization of national laws with regional laws on Mergers and Acquisitions in Competition Law, with support from the COMESA Competition Commission;	
		Reviewed the draft Sanitary and Phytosanitary (SPS) Policy and	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>developed a Final SPS Policy and its implementation strategy, with support from the Quality Infrastructure and Standards Programme (QUISP);</p> <p>Conducted a Stakeholder consultation on the COMESA Treaty Implementation Bill, Drafted a revised Cabinet Paper on the COMESA Treaty Implementation Bill, and Contracted a consultant to develop a revised COMESA Treaty Implementation Bill, all with support from RIIP;</p> <p>A draft Exhibitions and Trade Fairs Policy was developed;</p> <p>Business to business matchmaking achieved through a Bilateral Meeting between Uganda's Private Sector and with a United States delegation on Trade and Investment;</p> <p>Addressed Trade and Investment concerns through a breakfast meeting with the American Chamber of Commerce and the Ministry;</p> <p>Conducted a meeting with the Uganda Registrations Services Bureau (URSB) on the validation of the Policy on Industrial Designs and Geographical Indicators;</p> <p>Printed and distributed the National Standards and Quality Policy Implementation Plan (NSQPIP) that was launched on 28th October 2014 at the 5th Annual Trade, Industry and Cooperatives Sector Review Conference;</p> <p>Organized and held a taskforce meeting to review and update Sanitary and Phyto-Sanitary (SPS) Policy in November 2014, and a Cabinet Memorandum is being prepared to submit the draft Policy to</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Cabinet Secretariat for comments and consideration;</p> <p>Submitted the Principles of; Accreditation Bill, and, two bills on Metrology (Industrial and Scientific and Legal), submitted to Cabinet Secretariat (Cabinet numbers CT (2014) 130 & CT (2014) 131 respectively and were approved by Cabinet on 17th December, 2014;</p> <p>Organised and held 1 day Stakeholder Consultative Meeting on Hire Purchase and Travelling Wholesalers Licenses;</p> <p>Certificates of Non-Citizens engaged in Trade printed and issued;</p> <p>Travelling Wholesalers and Hawkers Application forms and licenses printed and issued;</p> <p>Hire Purchase Application forms and licences printed and issued;</p> <p>District Local Governments monitored and supervised on the implementation and enforcement of Commercial Laws Policies, Plans and programs;</p> <p>Conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy;</p> <p>Developed the Trade in Services Policy to a ready draft for Stakeholder consultations;</p> <p>Prepared a draft Bill to Domesticate the COMESA Treaty;</p> <p>Continued the formulation of the Competition Bill;</p> <p>Organised and held a 1-day consultative meeting to review</p>	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet;</p> <p>The other Bills and Policies planned for submission could not be carried on as planned because of funding inadequacies for stakeholder consultations. These include the Trade Licensing Act Amendment Bill and the Intellectual Property Rights Policy;</p> <p>Sensitization of Districts on the requirements for Foreign Nationals to engage in Trade is yet to be undertaken awaiting funds;</p> <p>Developed Policy and Position Papers on NTBs from Studies in NTB related areas, including the NTB-NMC Project Team visit to the Mutukula One Stop Border Post on 16th October to establish the causes of delay in construction of the OSBP on the Mutukula Uganda Border, and a fact finding and verification mission on "Hidden Costs along the Northern Corridor" that was conducted in November 2014 whose objective was to determine the source of high costs levied on Uganda goods along the northern corridor, among others. Various recommendations were developed for action from many such studies and visits;</p>	
	<p><i>Output Cost:</i> UShs Bn: 1.481</p>	<p>UShs Bn: 0.469</p>	<p>% Budget Spent: 31.7%</p>
Output: 060402	Trade Negotiation		
<i>Description of Performance:</i>	<p>Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved;</p> <p>Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;</p>	<p>Participated in the EAC-COMESA-SADC Tripartite Free Trade Area Agreement negotiations;</p> <p>According to statistics for 2014, Uganda has a deficit of US\$ 19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile</p>	<p>Low funding as a result of shortfalls in releases</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		subsector, one of the products under AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before this conference, we focused on address the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative;	
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	3	
No. of consultations with stakeholders on negotiations	4	1	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.206	US\$ Bn: 0.123	% Budget Spent: 59.6%
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Performance:</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; DCO Networking conferences and study tours organised;	<p>a) Quality Infrastructure and Standards Programme (QUISP): Organized the National Quality Coordination Committee (NQCC) meeting to review and comment on the National Technology (IT) Accreditation and Certification Framework by NITA (U);</p> <p>Facilitated the National CODEX Committee meeting for preparation the country position and selection of delegates to represent Uganda in the 57th International CODEX meeting regarding issues of food labeling, scheduled in November, 2014, USA;</p> <p>Held the training of meat butcheries operators and owners in Kalerwe, Nakasero, Wandegeya and Nakawa Markets in November 2014 on food hygiene. The training topics included; Meat standards and their role in driving competitiveness; Code of good personal hygiene for the meat</p>	Low funding

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>operators, Meat Hygiene and its requirements, General conditions of the butchereries, Management on cleaning and sanitation issues, Overview of Hazard Analysis Critical Control Points, Benefits of formation of Cooperatives/Associations.etc;</p> <p>Supported UNBS and MTIC to undertake regional visits for identification of SMEs to be trained and guided on quality and standards compliance;</p> <p>Finalized the installation of laboratory equipments and training of key laboratory staff at UNBS;</p> <p>Trained 50 SMES at Kayunga District local government on areas covering standards, good manufacturing practices, food hygiene and entrepreneurship;</p> <p>Held 2 sensitization and awareness programme on standards and quality on TV and Radio talk shows to inform and educate the public;</p> <p>Facilitated the dissemination of the importance and scope of testing from the newly installed laboratory equipment in the new vision and Bukedde newspapers as supplements.</p> <p>b) Second Trade Capacity Enhancement Programme: The TRACE II project conducted two training workshops, one to create awareness and for capacity building among key trade stakeholders and focused on Aid for Trade and the EIF. 30 participants attended the meeting. The main objective of the training was to build institutional capacitythe other on Trade Mainstreaming, One Government Concept and the</p>	

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>DTIS and Tier 2 project preparation. . 40 participants from different Ministry departments, civil society, private sector, donors and the media attended the workshop. The main objective of the training was to improve the understanding of trade mainstreaming concept, preparation of Tier II projects, One Government Concept and DTIS recommendations;</p> <p>The TRACE II project also facilitated and organised the first and second Commissioners' Forum meetings intended to promote policy synergies and cooperation among key economic ministries of the GoU. The Forum was welcomed by all participating Commissioners from sectors that included: Agriculture, Animal Industry & Fisheries; Works & Transport; Tourism, Wildlife & Antiquities; Energy & Mineral Development; Finance, Planning & Economic Development; Local Government; Information & Communications Technology; Industry & technology; Cooperatives Development; Foreign Affairs; and East African Community Affairs. The Executive Director of the autonomous Kampala Capital City Authority was also represented at a very high level in recognition of the Capitals position in the economy.</p> <p>c) District Commercial Services Support Project (DICOSS): The project has continued to facilitate the work plans of District Commercial Offices from the 25 selected Districts;</p> <p>The Trade Information Centres set up by the Project under the 25 selected Districts have</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		continued to be facilitated and are operational;	
		The project has also continued to engage the District Commercial Officers in various networking workshops with the Private Sector and other Development Partners, and capacity building seminars and study tours on Sector Trade and Investment opportunities and issues at the Local Government for Local Economic Development;	
		d) Regional Integration Implementation Programme (RIIP): The Programme has continued to train officers and, and sensitize key stakeholders from both the Public and Private Sector on implementation of the COMESA FTA;	
		The Programme has continued to position the Private Sector to effectively compete under a Single Customs Territory through various training and awareness workshops and events;	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	70	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	35	
<i>Output Cost:</i>	US\$ Bn: 1.030	US\$ Bn: 0.044	% Budget Spent: 4.2%
Output: 060404	Trade Information and Product Market Research		
<i>Description of Performance:</i>	Sensitized 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	Regarding the Communications Strategy for NTBs, 50 journalists based at Tororo and Malaba border were trained on 2nd December 2014 at Malaba border, and 50 other journalists based at Busia Border were trained on 4th December 2014 at Busia;	Low funding

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;</p>	<p>On 26th November 2014, a presentation on NTBs was made to stakeholders during the workshop on “Validation of the Study to Review Implementation and Awareness of the Single Customs Territory”.</p> <p>NTB Promotional materials and demonstration of functionality of the NTB Reporting System was done during the one week of Uganda Manufacturers Association Independence Trade Fair in October 2014;</p> <p>During the 5th Trade, Industry and Cooperatives Joint Sector Review Conference on 28th October 2014 NTB Project displayed and distributed promotional material on NTB Elimination;</p> <p>Attended TMEA stakeholders forum on November 3rd to 4th 2014 in Nairobi Kenya where MoTIC showcased the Uganda NTB reporting system;</p> <p>New promotional materials were not produced due the delayed process of procuring a creative and monitoring media firms;</p> <p>Creative and Media Monitoring firms were procured and inception meetings held. Draft Standard Operating Procedures were developed for Uganda Police;</p> <p>Beneficiary stories were developed and published to promote usage of the NTB Reporting System;</p> <p>Social media platforms were maintained to support public and stakeholder engagement about the NTB Reporting System;</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>	No. of municipalities from which trade licensing returns have been collected	20	<p>The Terms of Reference for maintenance and support of the NTB Reporting System and the development of an Online Document Centre were finalized and the procurement process is ongoing;</p> <p>A Study was undertaken by a Consultant funded by the Regional Integration Implementation Programme (RIIP) to inform the development of the Trade in Services Policy and Masterplan. A draft report is yet to be produced;</p> <p>Trade Licensing returns have been collected from the municipalities;</p>
<i>Output Cost:</i>	UShs Bn:	0.120	UShs Bn:
			0.061
			% Budget Spent:
			50.9%
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Performance:</i>	<p>Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;</p> <p>Increased benefits for the Ugandan Private Sector from the COMESA FTA;</p> <p>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</p>	<p>Members of the Uganda National Monitoring Committee on Elimination of Non-Tariff Barriers participated in the 16th EAC Regional Forum on NTBs that was held in Kigali on 9th - 10th December 2014.</p> <p>The following NTBs imposed by Uganda on other EAC partner States were resolved and at the same time those imposed by Uganda by other Partner States were also resolved.</p> <ul style="list-style-type: none"> •Uganda National of Standards resolved the practice of rubbing off batch numbers and self-life marks by hands on tropical heat products and there after rejecting them as substandard; •Burundi scrapped the fees charged by Ugandan vehicles from Uganda into Burundi; •The costs of the insurance premium for the Regional Transit Bond Guarantee was revised down wards from 	Low funding

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Undertaking Public awareness workshops on implementation of the COMESA FTA;	0.75% to 0.5%;	•Non recognition of SPS Certificates issued by Ministry of Agriculture Animal Industry and Fisheries by Kenyan Authorities was resolved;
	Harnessing Regional Market Opportunities-Development of BMPs;		•Multiple weighing of Ugandan trucks at Weighbridges within Kenya was resolved. Kenya now weight twice at Maria-Khani and Malaba/Busia Kenya Side while Uganda transit trucks are weight at the Border and at Mbarara for those enroute to Kigali;
	Enhancing Value Addition and value chain;		•The lengthy and restrictive procedures for licensing Ugandan Container Freight Stations (CFSs) in Kenya were removed. Now Uganda CFSs are allowed to compete with Kenya CFSs within Kenya;
	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;		•Port Procedures manuals for Port operations were harmonized between Mombasa Port and Dar es salaam Ports;
	Domesticating the COMESA and EAC harmonized standards;		•Non recognition of Rules of origin for Motor vehicles originating from Kenya into Uganda was resolved by all Partner States adopting harmonized Rules of Origin;
	Improving private sector compliance to market access requirements;		•Ugandan Insurance Companies not being allowed to operate into Kenya was resolved and now Ugandan Insurance Companies (registered in Uganda) can operate in Kenya;
	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;		•Charging of 25% duty rate by Uganda Revenue Authority on strapping rolls manufactured in Kenya was resolved;
	Positioning the private sector to effectively compete under a single customs territory;		•Stopping and holding Uganda sugar exports to Kenya at Malaba/Busia Border was resolved;
	Development of Request position Paper;		
	National consultations and studies on requests;		
	Domesticating the EAC and COMESA Competition Regulations;		
	Awareness on Uganda's Competition laws and regulations;		
	COMESA Common Investment Area Agreement is signed and ratified;		
	(Comment: Note that this is a new project funded by COMESA with support from the EU);		A bilateral meeting between Uganda and Kenya on Trade related Issues and Non- Tariff Barriers was held on 17th December 2014.

DTIS: The World Bank

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>conducted the DTIS review under the first phase of this Tier 1 project. However significant stakeholders expressed the wish to have an addendum collating the main issues raised by them and others that could not be properly treated by the review. Also the same stakeholders pointed out the omission of a section on “cross-cutting issues” which needed to be brought into the DTIS through that addendum. A consultant hired for this exercise is finalising his report, expected by mid-July. There were significant delays in carrying out this activity occasioned by an unexpectedly slow procurement process.</p>	
		<p>Other Consultancy Studies: The project also carried out, through a consultant the compilation of a Uganda Trade report as the very first such publication to detail the major developments in the trade sector. A consultant was identified for this activity whose draft Report was produced by close of the Quarter;</p>	
		<p>A third consultancy assignment concerns the review/update of the National Trade Sector Development Plan (NTSDP). A consultant has been identified to undertake this assignment.</p> <p>Improvement in Business Environment: On the review of laws, which is the only planned activity in this area, the Ministry of Trade, Industry & Cooperatives has identified two pieces of legislation for enactment. One is the revision of the Sale of Goods and Supply of Services law and the Consumer In the coming weeks, MTIC and the Ministry of Justice and Constitutional Affairs with facilitation of the Tier 1 project will embark on the process of identifying what needs to be done in each case</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>and draw up a programme to take the process forward;</p> <p>Trade Mainstreaming: This continues to be a preoccupation of the MTIC and the project through both formal and informal means. Since the National Development Plan recognised the role played by trade, efforts have continued to get key sectors to play their part. The transport and roads, agriculture, industry and tourism sectors have particularly been very keen to tailor their strategies, plans and activities, where possible, to respond to the needs of the trade sector. In addition, the revised National Trade Sector Development Plan once completed will feed into the revised NDP 2015/2020. The project team has participated in the meetings reviewing the NDP 2009/2014;</p> <p>Tier 2 projects: It has been decided to change our approach to receiving proposals for Tier 2 projects to make it more transparent and more inclusive by inviting proposals through media notices. However, since there have been indications that the TFM was running low, no public call for proposals has been made. Proposals previously in the pipeline have been subjected to TAC 2 meetings with the result that one, the Hotel and Tourism Training Institute Training Support Project (HTTI TSP) has been forwarded to the Executive Secretariat for eventual presentation to the EIF Board. A response is awaited;</p> <p>Coordination of TRTA: MTIC has established avenues for monitoring TRTA through the structures established by the EIF Tier 1 project, namely the expanded NIU and the recently</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>inaugurated Commissioners' Forum. The Ministry is also in close contact with the Aid liason Office under the Ministry of Finance Planning and Economic Development that is responsible for monitoring and approval of overseas aid to Uganda. The expectation is that these structures will outlive the Tier 1 project;</p> <p>In the meantime the Ministry with the project has compiled an initial AfT/TRTA database which is undergoing and will continue to undergo consultations with stakeholders including development partners. The purpose of the consultations is to seek consensus as to what indeed constitutes the true level of AfT/TRTA over the past few years and into the medium term. The database will form the basis of future monitoring by MTIC;</p> <p>Through the National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's) Programme, Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;</p> <p>With support from the Regional Integration Implementation Programme, Uganda's position presented to the EAC and COMESA Technical, Sectoral and Summit meetings;</p>	
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	10	2	
<i>Output Cost:</i>	UShs Bn: 0.903	UShs Bn: 0.060	% Budget Spent: 6.7%
Output: 060451	Access to Market (UEPB)		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	Low funding
	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Training provided to over 300 exporting companies and SMEs in export management;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Trained over 350 women from 4 cross border associations (Bibia, Mutukula, Busia and Katuna) in formalisation of their informal export practices;	
	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Regional market penetration: 8 companies assisted to participate in Jua Kali Exhibition in Rwanda;	
	Uganda will be represented in EAC and COMESA Region and International Trade Fairs;	Facilitated 3 companies for a sales mission to Rwanda and 9 to Burundi;	
	Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;	Trade Promotion materials & Publications disseminated to Uganda's Missions abroad;	
	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	
	Eight (8) companies will be supported to access the Asian markets;	Ugandan Universities/colleges supported to market their services in the EAC region. Health care and research services marketed in the region as well;	
	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;	Well maintained institutional web promotional and communication tools;	
	Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;	Export market information material for visitors at various annual trade fairs and events;	
	Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;	An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);	
	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;	Update online regional market information portal - RISE (Export market information services);	
	Producers of commercial handicrafts will be organized for	Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;	

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>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 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>Recruitment process for filling the newly approved UEPB staff establishment started;</p> <p>Wages paid to UEPB staff;</p> <p>Office rent paid;</p>	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	300 SME trained in tailored export readiness and dynamics;		
	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;		
	Wages paid to UEPB staff;		
	Office rent paid;		
	(Comment: Some of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	5	
<i>Output Cost:</i>	US\$ Bn: 1.843	US\$ Bn: 0.846	% Budget Spent: 45.9%
Vote Function Cost	US\$ Bn: 6.516	US\$ Bn: 2.338	% Budget Spent: 35.9%
Vote Function: 0611			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0612			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.574	US\$ Bn: 2.030	% Budget Spent: 56.8%
Cost of Vote Services:	US\$ Bn: 18.761	US\$ Bn: 11.086	% Budget Spent: 59.1%

* Excluding Taxes and Arrears

The Vote and its programmes and projects are likely to achieve the output targets set against its performance indicators with minimal deviance that could arise as a result of clearance of the pending obligations (arrears) owed by the Ministry domestically and internationally.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 0601 Industrial and Technological Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	The Tourism, Trade and Industry Sector Working Group is functional but not fully operational as a result of financial constraints for its activities; The Industrial Consultative Committee is not yet fully operationalised to boost coordination in the Industrial Sector; The Ministry is finalising plans to install a new Board for UIRI and a new Council for MTAC;	Funding inadequacies for these institutional frameworks;
Continue to build capacities of both the Private and Public Sectors; Facilitate the	The Ministry has continued to build capacities of both the Private and Public	Funding inadequacies to fully realise effective and immediate results;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Private Sector to participate in international trade shows and exhibitions;	<p>Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project;</p> <p>The Ministry is currently organising for the Jua-Kali/Nguvu Kazi Exhibition in which MSMEs and other local artisans are expected to participate;</p>	
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	<p>A request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises at beginning of Financial Year. MoFPED responded accordingly advising that recruitment process could proceed without the Certificate because the wage bill for its was already cleared with the Ministerial Policy Statement and Detailed Estimates for FY 2014/15. Recruitment process for the MSMEs Officers for the Directorate is currently underway with the Public Service Commission;</p> <p>The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;</p> <p>The Ministry undertook groundbreaking for the Soroti Fruit Processing factory that is expected to buy in produce from farmers in the Teso Region and thereby improve their livelihoods;</p>	Funding inadequacies to fully realise effective and immediate results;
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	The Ministry has in this Financial Year so far inspected twelve cooperatives, participated in the Board meeting of one, collected performance data on 3 societies, and even gone as far as participating in certain Court Cases involving Cooperatives on Governance issues;	None, except for funding constraints to allow for more intensive and extensive supervision of the 15,225 cooperative societies registered across the country;
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	The Ministry has prepared and presented a Cabinet Paper on the Revival of Cooperative Movement, the Settlement of Cooperative Union War Debts and also the establishment of a Cooperatives Bank;	None
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development	None, except for funding shortfalls to allow for more infrastructure development for storage facilities;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	are on-going. In Quarter 3, the Ministry focused on handlers at Warehouses.	
Vote Function: 06 04 Trade Development		
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;	<p>The Ministry has conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy; Developed the Trade in Services Policy to a ready draft for Stakeholder consultations; Prepared a draft Bill to Domesticating the COMESA Treaty; and, Continued the formulation of the Competition Bill;</p> <p>The Ministry also organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet;</p>	None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
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;	<p>The Ministry has a functional TTI Sector Working Group which still requires to meet more regularly;</p> <p>With the support of the TRACE II Programme, the Ministry successfully held the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across the Government whose contributions facilitate Trade;</p>	None, except for financial constraints hindering continuous engagements with the Private Sector at all levels and the business community scattered across the country to inquire and address their policy issues;
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB monitoring mechanism, and are reducing and eliminating NTB through continuous Bilateral negotiations and monitoring;	None
Vote Function: 06 49 Policy, Planning and Support Services		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;	None
Recruitment of more staff in the Ministry within the Wage Provision as was given clearance in FY 2012/13; Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	<p>The Ministry requested the Public Service Commission to advertise about 20 vacancies for filling;</p> <p>The Ministry requested MoFPED to avail it with a Certificate of Clearance of Financial Obligations/No Objection that would allow MoPS to table a</p>	None

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination	<p>Cabinet Memo to establish and recruit officers into the Directorate of Micro, Small and Medium Enterprises;</p> <p>The Ministry has slightly improved the motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;</p> <p>The Ministry has operationalised the Tourism, Trade and Industry Sector Working Group, though its meetings and activities are not as regular as would be required;</p> <p>The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;</p>	None, except for funding inadequacies and shortage of vehicle mobility to undertake field assignments;

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	7.27	4.85	5.76	66.8%	79.2%	118.6%
<i>Class: Outputs Provided</i>	1.23	0.68	0.67	55.5%	54.2%	97.8%
060101 Industrial policies, plans and monitoring services	0.37	0.22	0.23	60.9%	63.7%	104.6%
060102 Training and Exposure of Jua Kali	0.26	0.16	0.15	60.3%	58.5%	97.0%
060103 Skilled Human Capacity for Industrial Development	0.12	0.07	0.05	55.7%	41.5%	74.4%
060104 Support to Value Addition	0.48	0.23	0.23	48.6%	47.9%	98.6%
<i>Class: Outputs Funded</i>	1.24	0.84	0.84	68.3%	68.3%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.06	0.04	0.04	70.6%	70.6%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.80	0.80	68.1%	68.1%	100.0%
<i>Class: Capital Purchases</i>	4.80	3.33	4.25	69.3%	88.5%	127.6%
060180 Construction of Common Industrial Facilities	4.80	3.33	4.25	69.3%	88.5%	127.6%
VF:0602 Cooperative Development	1.40	1.06	0.96	75.3%	68.4%	90.8%
<i>Class: Outputs Provided</i>	0.65	0.43	0.41	65.0%	61.9%	95.3%
060201 Cooperative policies, strategies and monitoring services	0.28	0.17	0.16	62.8%	56.7%	90.4%
060202 Support to Cooperatives Establishment and Management	0.21	0.13	0.13	63.9%	62.5%	97.8%
060203 Support to Commodity Marketing	0.17	0.12	0.12	69.9%	69.9%	99.9%
<i>Class: Outputs Funded</i>	0.50	0.43	0.35	85.7%	70.6%	82.4%
060251 Regulation of Warehouse Receipt System (UCE)	0.50	0.43	0.35	85.7%	70.6%	82.4%
<i>Class: Capital Purchases</i>	0.25	0.20	0.20	81.4%	80.8%	99.2%
060281 Construction and Rehabilitation of Cooperative Produce stores	0.25	0.20	0.20	81.4%	80.8%	99.2%
VF:0604 Trade Development	3.37	2.39	2.34	70.9%	69.4%	97.9%
<i>Class: Outputs Provided</i>	1.26	0.77	0.76	61.6%	60.1%	97.7%
060401 Policies, strategies and monitoring services	0.79	0.49	0.47	61.6%	59.3%	96.2%
060402 Support for Trade Negotiation	0.21	0.12	0.12	59.5%	59.6%	100.2%

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QUARTER 3: Highlights of Vote Performance

060403	Support to Capacity building for Staff and other MDAs	0.07	0.04	0.04	62.4%	62.4%	100.0%
060404	Product Research and Development	0.09	0.06	0.06	67.9%	67.8%	99.9%
060405	Trade Promotion	0.10	0.06	0.06	59.0%	59.6%	101.0%
<i>Class: Outputs Funded</i>		1.96	1.59	1.57	81.0%	80.1%	98.9%
060451	Access to Market	1.22	0.85	0.85	69.5%	69.5%	100.0%
060452	Support to AGOA Secretariat	0.74	0.74	0.72	100.0%	97.6%	97.6%
<i>Class: Capital Purchases</i>		0.15	0.03	0.01	16.7%	7.4%	44.5%
060481	Trade Infrastructure Development	0.15	0.03	0.01	16.7%	7.4%	44.5%
VF:0649 Policy, Planning and Support Services		3.57	2.07	2.03	58.0%	56.8%	97.9%
<i>Class: Outputs Provided</i>		2.69	1.60	1.57	59.5%	58.5%	98.3%
064901	Policy, consultation, planning and monitoring services	0.87	0.56	0.57	64.9%	66.0%	101.7%
064902	Ministry Support Services (Finance and Administration)	0.97	0.51	0.51	52.8%	52.2%	98.9%
064903	Ministerial and Top Management Services	0.58	0.35	0.34	61.1%	58.1%	95.1%
064907	Human Resource Management Services	0.25	0.15	0.14	60.3%	54.4%	90.2%
064908	Research, Information and Statistical Services	0.02	0.02	0.02	97.0%	99.6%	102.6%
<i>Class: Outputs Funded</i>		0.40	0.23	0.22	57.5%	54.1%	94.1%
064951	Contributions and Memberships to International Organisations	0.40	0.23	0.22	57.5%	54.1%	94.1%
<i>Class: Capital Purchases</i>		0.49	0.24	0.24	50.0%	49.7%	99.5%
064972	Government Buildings and Administrative Infrastructure	0.03	0.02	0.01	50.0%	48.5%	96.9%
064975	Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.21	0.21	50.0%	49.8%	99.6%
064976	Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	50.0%	50.0%	100.0%
064978	Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	50.0%	100.0%
Total For Vote		15.61	10.37	11.09	66.4%	71.0%	106.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent	
Output Class: Outputs Provided	5.83	3.48	3.40	59.7%	58.3%	97.7%	
211101	General Staff Salaries	2.16	1.07	0.98	49.5%	45.2%	91.3%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	0.03	62.5%	45.5%	72.8%
211103	Allowances	0.71	0.54	0.54	75.5%	75.7%	100.3%
212102	Pension for General Civil Service	0.00	0.00	0.00	N/A	N/A	N/A
213001	Medical expenses (To employees)	0.02	0.01	0.01	62.5%	62.5%	100.0%
213002	Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	65.0%	65.0%	100.0%
213004	Gratuity Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221001	Advertising and Public Relations	0.03	0.02	0.01	58.8%	48.1%	81.8%
221002	Workshops and Seminars	0.58	0.42	0.42	72.6%	72.5%	99.9%
221003	Staff Training	0.01	0.01	0.01	60.8%	60.8%	100.0%
221005	Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	62.4%	62.4%	100.0%
221007	Books, Periodicals & Newspapers	0.05	0.03	0.03	64.6%	66.2%	102.5%
221008	Computer supplies and Information Technology (IT)	0.03	0.02	0.02	52.5%	48.9%	93.1%
221009	Welfare and Entertainment	0.07	0.04	0.04	57.5%	60.8%	105.8%
221011	Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	63.7%	63.2%	99.1%
221012	Small Office Equipment	0.01	0.01	0.01	66.5%	66.5%	100.0%
221016	IFMS Recurrent costs	0.01	0.01	0.01	62.5%	62.5%	100.0%
221017	Subscriptions	0.00	0.00	0.00	33.3%	66.3%	198.9%
221020	IPPS Recurrent Costs	0.03	0.02	0.02	66.0%	66.0%	100.0%
222001	Telecommunications	0.05	0.03	0.03	54.1%	54.1%	100.0%
222003	Information and communications technology (ICT)	0.03	0.02	0.02	65.6%	65.6%	100.0%
223004	Guard and Security services	0.03	0.02	0.02	60.3%	62.5%	103.6%
223005	Electricity	0.10	0.07	0.05	65.5%	53.0%	81.0%
223006	Water	0.02	0.01	0.01	62.5%	50.0%	80.0%
224004	Cleaning and Sanitation	0.06	0.04	0.04	66.1%	66.1%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	0.33	0.15	0.15	44.5%	44.5%	100.0%
227001 Travel inland	0.47	0.33	0.37	70.6%	79.1%	112.1%
227002 Travel abroad	0.49	0.30	0.29	60.3%	59.7%	99.0%
227004 Fuel, Lubricants and Oils	0.24	0.15	0.15	64.8%	64.8%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	69.6%	67.7%	97.2%
228002 Maintenance - Vehicles	0.08	0.04	0.05	56.2%	59.6%	106.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	62.5%	62.5%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Funded	4.10	3.09	2.98	75.5%	72.8%	96.5%
262201 Contributions to International Organisations (Capit	0.40	0.23	0.22	57.5%	54.1%	94.1%
264101 Contributions to Autonomous Institutions	1.73	1.44	1.34	83.2%	77.8%	93.5%
264102 Contributions to Autonomous Institutions (Wage S	1.97	1.42	1.42	72.3%	72.3%	100.0%
Output Class: Capital Purchases	6.33	4.43	5.44	70.1%	85.9%	122.6%
231001 Non Residential buildings (Depreciation)	0.16	0.15	0.15	94.3%	93.6%	99.2%
231004 Transport equipment	1.44	0.97	1.20	67.7%	83.0%	122.7%
231005 Machinery and equipment	0.20	0.13	0.10	65.0%	48.6%	74.8%
231006 Furniture and fittings (Depreciation)	0.32	0.23	0.31	73.3%	97.4%	132.8%
281501 Environment Impact Assessment for Capital Works	0.17	0.11	0.13	66.0%	77.1%	116.8%
281503 Engineering and Design Studies & Plans for capital	0.03	0.01	0.01	49.9%	48.7%	97.5%
281504 Monitoring, Supervision & Appraisal of capital wor	1.21	0.84	0.98	69.8%	81.6%	116.9%
312104 Other Structures	2.17	1.35	1.82	62.0%	84.0%	135.5%
312105 Taxes on Buildings & Structures	0.04	0.04	0.02	98.7%	41.3%	41.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	0.72	100.0%	120.2%	120.2%
Output Class: Arrears	0.05	0.05	0.02	100.0%	43.8%	43.8%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.02	100.0%	43.8%	43.8%
Grand Total:	16.30	11.06	11.84	67.8%	72.6%	107.1%
Total Excluding Taxes and Arrears:	15.61	10.37	11.09	66.4%	71.0%	106.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	7.27	4.85	5.76	66.8%	79.2%	118.6%
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	1.43	1.42	62.1%	62.0%	99.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	3.12	4.08	69.7%	91.0%	130.5%
1128 Value Addition-Luwero	0.14	0.09	0.09	60.3%	60.3%	100.0%
1164 One Village One Product Programme	0.34	0.22	0.17	63.1%	49.9%	79.0%
VF:0602 Cooperative Development	1.40	1.06	0.96	75.3%	68.4%	90.8%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.73	0.48	0.42	65.8%	57.9%	88.1%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.68	0.58	0.54	85.4%	79.6%	93.1%
VF:0604 Trade Development	3.37	2.39	2.34	70.9%	69.4%	97.9%
<i>Recurrent Programmes</i>						
07 External Trade	2.45	1.88	1.86	76.9%	76.1%	98.9%
08 Internal Trade	0.43	0.27	0.27	62.6%	62.5%	99.8%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.08	0.06	61.5%	49.2%	80.0%
<i>Development Projects</i>						
1162 Quality Infrastructure and Standards Programme	0.13	0.08	0.08	62.4%	62.4%	100.0%

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1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.08	0.06	32.4%	26.3%	81.3%
VF:0649	Policy, Planning and Support Services	3.57	2.07	2.03	58.0%	56.8%	97.9%
<i>Recurrent Programmes</i>							
01	HQs and Administration	2.58	1.47	1.42	57.0%	55.1%	96.6%
15	Internal Audit	0.06	0.04	0.04	58.1%	55.6%	95.7%
17	Policy and Planning	0.42	0.30	0.31	72.6%	75.1%	103.4%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.52	0.26	0.26	51.0%	50.7%	99.3%
Total For Vote		15.61	10.37	11.09	66.4%	71.0%	106.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent	
VF:0604 Trade Development	3.15	0.00	0.00	0.0%	0.0%	N/A	
<i>Development Projects</i>							
1245	Second Trade Capacity Enhancement Project	0.75	0.00	0.00	0.0%	0.0%	N/A
1246	District Commercial Services Support Project	1.57	0.00	0.00	0.0%	0.0%	N/A
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.70	0.00	0.00	0.0%	0.0%	N/A
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		3.15	0.00	0.00	0.0%	0.0%	N/A