

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 (UShs Billion)

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 2.161 | 1.725 | 1.716 | 1.397 | 79.4% | 64.6% | 81.4% |
| Recurrent Non Wage | 6.923 | 14.061 | 14.047 | 14.096 | 202.9% | 203.6% | 100.4% |
| Development GoU | 6.530 | 5.758 | 5.422 | 6.430 | 83.0% | 98.5% | 118.6% |
| Development Donor* | 3.147 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| GoU Total | 15.614 | 21.544 | 21.185 | 21.924 | 135.7% | 140.4% | 103.5% |
| Total GoU+Donor (MTEF) | 18.761 | N/A | 21.185 | 21.924 | 112.9% | 116.9% | 103.5% |
| (ii) Arrears and Taxes Arrears | 0.054 | N/A | 0.054 | 0.054 | 100.0% | 100.0% | 100.0% |
| (ii) Arrears and Taxes Taxes** | 0.636 | N/A | 0.636 | 0.793 | 100.0% | 124.8% | 124.8% |
| Total Budget | 19.451 | 21.544 | 21.875 | 22.771 | 112.5% | 117.1% | 104.1% |
| (iii) Non Tax Revenue | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Grand Total | 19.451 | 21.544 | 21.875 | 22.771 | 112.5% | 117.1% | 104.1% |
| Excluding Taxes, Arrears | 18.761 | 21.544 | 21.185 | 21.924 | 112.9% | 116.9% | 103.5% |

* Donor expenditure information available

** Non VAT taxes 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 | 6.16 | 7.07 | 84.7% | 97.2% | 114.8% |
| VF:0602 Cooperative Development | 1.40 | 5.94 | 5.90 | 423.4% | 420.6% | 99.4% |
| VF:0604 Trade Development | 6.52 | 3.43 | 3.35 | 52.6% | 51.4% | 97.7% |
| 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 | 5.66 | 5.61 | 158.3% | 156.9% | 99.1% |
| Total For Vote | 18.76 | 21.19 | 21.92 | 112.9% | 116.9% | 103.5% |

* 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 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 (UShs. 996,100,876) and Project 0248 Government Purchases and Taxes (UShs. 95,063,250). These were made to expedite Capital Development

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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, US\$ 300 million towards the AGOA Secretariat and US\$ 4.6 billion towards compensation of Bugisu Cooperative Union. The Annual contribution to the COMESA Secretariat is never budgeted for because of the constraints by the budget ceiling and subscription is always paid through supplementary budget. This affects the COMESA programmes and undermines Uganda's engagement and participation at the COMESA.

Overall, and considering Quarter Four Budget Implementation/Execution, Domestic Arrears from the Ministry suppliers are still a major challenge. The Domestic Arrears bill has grown to US\$ 3,978,532,199.00. This is because the Ministry has an inadequate operational budget to cover the mandate of its Political Offices and Technical Departments, along with the emerging national, regional and international issues and implementation of directives from above. This has made it difficult to implement the Commitment Control System (CCS) in consultation with the Responsible Offices within the Ministry which further worsens the situation.

Budget Execution therefore still remains affected by these same challenges year after year at the Ministry. It is hoped however that when; (1) a sufficient and recommended Budget is allocated to all Cost Centres within; and, (2) a Commitment Control System (CCS) is implemented by creating environment for all the Responsible Offices to operate through the Integrated Financial Management System (IFMS), most of the current challenges will be no more.

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

| <i>(i) Major unspent balances</i> | |
|--|---|
| <i>(ii) Expenditures in excess of the original approved budget</i> | |
| Programs and Projects | |
| <i>VF: 0602 Cooperative Development</i> | |
| 4.52Bn Shs | Programme/Project: 13 Cooperatives Development |
| Reason: | |
| Items | |
| 4.60Bn Shs | Item: 282104 Compensation to 3rd Parties |
| Reason: | |
| Programs and Projects | |
| <i>VF: 0649 Policy, Planning and Support Services</i> | |
| 2.09Bn Shs | Programme/Project: 01 HQs and Administration |
| Reason: | |
| Items | |
| 2.14Bn Shs | Item: 262201 Contributions to International Organisations (Capital) |
| Reason: | |
| * 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 |
|---|--|---|--|
| <i>Vote Function: 0601 Industrial and Technological Development</i> | | | |
| Output: 060101 | Industrial Policies, Strategies and monitoring services | | |

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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 |
|---|--|---|--|
| <i>Description of Performance:</i> | Review the Sugar Act of 1938; Conduct industrial monitoring/supervision missions; | <p>The zero draft of the Principles of Industrial Development Law developed and are now undergoing internal review. A wider stakeholders' consultative meeting will then be held;</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 was developed and submitted to the Deputy Secretary of the First Parliamentary Council; a Cabinet Memo is being prepared</p> <p>The Accreditation for Conformity Assessment Bill and Metrology Bill were developed and now await clearance from MoJCA;</p> <p>Input from MEMD on the Draft Iron and Steel Policy was received and a Cabinet Memo is being Drafted</p> <p>Regarding the National Leather and Leather Products Policy, the Draft Policy was submitted to Cabinet and is now scheduled for presentation and approval in July 2016;</p> <p>Comments from Cabinet Secretariat on the draft National Grain Trade Policy have been addressed. Clearance of financial implications has been received. Currently preparing Cabinet Memo;</p> <p>The Cabinet Memo for the National Policy on Packaged Water was developed and the Draft Policy will be submitted;</p> <p>Information and Documentation on the Innovation Fund was compiled to be submitted for transfer to MoESTS;</p> | N/A |

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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>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>Technical guidance visits conducted to Crest foam Ltd, Gayaza Electronic Works Ltd, Real Agricultural solutions for Africa Ltd, Elgon Tannery, Novelty Tannery, Fine spinners Ltd, the new proposed Sugar factory in Yumbe, Kinyara Sugar Works Ltd and plastic manufacturing and recycling industry in Kampala and Jinja;</p> <p>The National Leather Value chain Strategy was developed, approved and launched;</p> <p>Field assessment visit made to Kisakye Industries Limited in response to a request to Government for 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>Visit to Crest foam Ltd to assess the production process and working conditions and provide technical guidance following a fire outbreak at the factory;</p> <p>Visited Gayaza Electronic Works Ltd and discussed the relocation issues of the factory from Ndeeba and Zzaana to Mukono;</p> <p>Technical guidance visit conducted to Real Agricultural solutions for Africa Ltd, makers of Legend Liquor from local high grade coffee;</p> <p>Environmental field inspections to Elgon Tannery and Novelty</p> | |

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|---|--|---|--|
| | | <p>Tannery following Q4 audit reports handed in;</p> <p>Technical guidance visit to Fine Spinners Ltd, Kampala to assess the situation and the extent of negotiations of takeover of Phoenix Logistics by Fine Spinners and to assess the general capability, of the two textile companies in Uganda, to handle supply if sale of second-hand clothes was banned;</p> <p>Site visit to the new proposed sugar factory in Yumbe and meeting with Yumbe District LG officials at the sub-county headquarters to discuss the issues facing the new proposed sugar factory the new proposed sugar factory;</p> <p>Visited Kinyara Sugar Works Ltd to offer technical guidance on cooperatives to aid them to form a cooperative and reduce on loan dependency;</p> <p>The Accreditation Policy was to be launched in Quarter 4;</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</p> | |

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|---|--|---|--|
| | | <p>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 was done 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> <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</p> | |

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|---|--|---|--|
| | | <p>by UIA;</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> <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</p> | |

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|-----------------------------------|--|--|--|
| | | <p>582 Workshops and a foundation of over 60 workshops has been made, with around 10 operating workshops currently at the site. Single phase power has been extended to the site. Waiting for the 3 phase power installation;</p> <p>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 Namunkekerera (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: 0.291 | % Budget Spent: 79.1% |
| 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; 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 prepared and held Country Organizing committee meetings for the 2014 Jua kali exhibition. | N/A |

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|--|--|---|--|
| | | <p>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> <p>Training and Capacity building conducted for SMEs in the Grains and Cereals Sector conducted;</p> | |
| <i>Performance Indicators:</i> | | | |
| No. of participants trained in value addition, business management & marketing | 240 | 240 | |
| No. of Ugandan artisans participating in exhibitions | 70 | 97 | |
| <i>Output Cost:</i> | US\$ Bn: 0.260 | US\$ Bn: 0.188 | % Budget Spent: 72.6% |
| Output: 060103 Industrial Information Services | | | |
| <i>Description of Performance:</i> | An up-to-date National Industrial Database; Engineering Society Professional ethics instilled; | 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; | Budgetary Support still required in this area. |
| | | Reports on Industrial Information gathered and availed to Ministry individual Clients, District Commercial Officers, Parliamentarians, Politicians, Government MDAs and other Sector Stakeholders at | |

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|---|---|---|---|
| <i>Performance Indicators:</i> | 0 | 0 | large through various forums; |
| 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: 0.071 | % Budget Spent: 57.9% |
| Output:060104 | Promotion of Value Addition and Cluster Development | | |
| <i>Description of Performance:</i> | <p>Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives;</p> <p>Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;</p> <p>8 products from four OVOP Model Cooperatives Certified by June 2015;</p> | <p>One Village One Product Programme (OVOP): =====</p> <p>16 enterprises in Karamoja, Mbarara, Palisa, Isingiro, Kasese, Mpigi, Kabale, Kampala and Rukungiri districts were assessed for technical support under the OVOP Project in May, June and July 2015;</p> <p>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;</p> <p>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;</p> <p>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;</p> <p>Delivery and Installation of a Pug Mill Engine (100HP) for Zigoti Clays Community</p> | <p>1. General: This output has been used to capture outputs from three Projects: 1111 Soroti Fruit Factory, 1164 One Village One Product Programme, and 1128 Value Addition Luwero, that are delivered through Vote Function Outputs 060104 and 060180. Please note that the resources are captured under this two outputs, and billions are registered under output 060180 which is not available for capturing performance at Vote Function Level. Performance indicators used here may not fully cover all outputs reported against.</p> <p>2. OVOP: Some equipment deliveries to Model Enterprise Groups were carried over from the past Financial Year's procurements.</p> |

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|---|--|---|--|
| | | 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 (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; | |
| | | Soroti Fruit Factory Project (1111) ===== | |
| | | == | |
| | | Mobilized and trained 1114, | |

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| | | <p>685, 2592 and 5536 fruit farmers in Bukedea, Amuria, Serere & Kaberamaido districts respectively, as productive units of the value chain;</p> <p>Greening around the Factory undertaken;</p> <p>Product development for Orange and Mango Juice undertaken (juice yield, sensory analysis);</p> <p>Waste disposal land surveyed and valued;</p> <p>UIA is providing security at the project site;</p> <p>Project Taskforce meetings held;</p> <p>Project progress reports produced;</p> <p>Project administrative expenses paid;</p> <p>Project unit is up-to date with agro-industry technical regulations;</p> <p>Draft Terms of Reference for the Business Plan of Soroti Fruits Ltd prepared;</p> <p>On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding;</p> | |

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| | | <p>The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory;</p> <p>Product development undertaken (juice yield, sensory analysis), and Orange & mango Juice analysis report produced by UIRI & Makerere University;</p> <p>Customers taste & preference analysis report produced for the sampled juices;</p> <p>Project unit versed with agro-industry technical regulations;</p> <p>Capacity for the project implementation team enhanced. Six (6) staff trained i.e. Senior Project Officer, HR & Admin Manager, Senior procurement Officer, Senior Accountant, Senior personal Secretary, IT officer in UDC;</p> <p>Best Evaluated bidder secured to supply IT equipment;</p> <p>Teso Fruit Factory in Soroti district publicized with Publicity materials & T-Shirts;</p> <p>Product development undertaken;</p> <p>Acquired 10 acres of land for waste disposal secured;</p> <p>Soroti fruit factory publicized;</p> <p>Advertised for expression of interest for the EIA study;</p> <p>Technical designs &BOQs drafted for fencing the waste disposal land;</p> <p>Technical designs for ICT infrastructure produced by KOICA ;</p> | |

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|--|---|---|---|
| | | <p>Projects Unit upto date with the latest agro-industry technical regulations and their impact on competitiveness of agro-processing enterprises;</p> <p>Benchmarking study undertaken on fruit juice industry in Kenya;</p> <p>Evaluation of bids to secure a consultant for the Business plan was completed;</p> | |
| <i>Performance Indicators:</i> | | | |
| No. of enterprises supported with value addition equipment | 12 | 15 | |
| <i>Output Cost:</i> | UShs Bn: 0.479 | UShs Bn: 0.361 | % Budget Spent: 75.3% |
| Output: 060151 | Management Training and Advisory Services (MTAC) | | |
| <i>Description of Performance:</i> | <p>Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;</p> | <p>Management Training and Advisory Centre (MTAC)</p> <p>Achievements:</p> <p>a) Improved Staffing Levels: The Staffing Levels at MTAC improved from 32% as at 31/12/2014 to 68% as at 30/6/2015. This was after successful completion of the recruitment exercise for the officer-level positions.</p> <p>The recruitment for senior staff is in advanced stages and Council had set reporting dates for the successful candidates as below:</p> <ol style="list-style-type: none"> 1. Executive Director (1st Sept 2015) 2. Human Resource Manager (1st Sept 2015) 3. Accountant (3rd Aug 2015) 4. Internal Auditor (1st Sept 2015) 5. Research Officer (1st Sept 2015) <p>However, this has been halted by a Court Injunction pending the final determination of the case against MTAC Council by Court. The hearing has fixed for 18/8/2015.</p> <p>b) Intakes and Continuing Programmes: MTAC received an intake of 240 students in June 2015 for</p> | <p>MTAC generates and utilizes Non Tax Revenue at Source but still requires Government Support from the Consolidated Fund to address Infrastructure needs like the replacement of the Asbestos Roofing on its Lecture Room and Administrative Structures;</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 |
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| | | <p>training in management performance and entrepreneurship development through regular courses. MTAC has sustained an enrollment of 1174 continuing students.</p> <p>C) Skills and Performance Improvement Short Courses: MTAC trained 320 participants in improving management performance and career development. Testimonies from several past MTAC participants indicate that MTAC courses have had positive impact on them in terms of improved planning, record keeping, saving culture and increased jobs and revenue generation</p> <p>d) Craftsmanship Training MTAC and MUSA BODY are jointly offering Craftsmanship Training programme targeting all people including those without formal education but interested in getting the requisite skills. The training covers the following areas: (i) Tailoring, Fashion and Design (ii) Hair Dressing and Cosmetics (iii) Bakery and Cookery (iv) Shoe Making and Leather Tanning</p> <p>In order to complete the module, participants pursuing any of the above courses are also trained in: (i) Job Creation Awareness (ii) Employability Skills (iii) Placement – linked Training</p> <p>The enrollment for this programme stands at 64 students. The next intake opens on 24/8/2015 and a total of 27 students have already been admitted for this intake.</p> <p>E) Capacity Building In order to enhance performance at MTAC, The following teams were trained in different areas: 1. Finance Committee of</p> | |

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QUARTER 4: 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 |
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| | | <p>Council & Management Team (Financial Reporting)</p> <p>2. Contracts Committee & User Departments (Procurement)</p> <p>3. Disciplinary Committee (Handling Disciplinary Matter)</p> <p>4. Internship Students (Computer Applications, Customer Care, Computerized Accounting & Records Management)</p> <p>f) Internship Students: During the period, a total of 14 students from different institutions were accorded internship opportunities at MTAC. These were trained in different areas to enhance their skills.</p> <p>G) Development of Outreach Capacity: The marketing team was able to conduct mobilization trips in the Northern region targeting to increase enrollment particularly for the Centres in Pader and Lira. The Team visited secondary schools and undertook various activities including:</p> <ul style="list-style-type: none">• Holding career guidance sessions in secondary schools in the Northern region aimed at promoting MTAC• Distributed brochures about MTAC programs• Held discussions with local leaders particularly in the districts of Oyam, Lira and Pader• Held radio talk shows in Pader <p>h) Preparations for MTAC@50 Celebrations More than 100 entities have been invited to participate in the activities during the celebrations. There is positive promise from stakeholders towards their participation in the event</p> <p>i) 3rd Graduation Ceremony The tentative date for the 3rd Graduation Ceremony is 30th October 2015. Management has reviewed the proposed budget</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 |
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| | | | <p>and ready for submission to the Council for consideration.</p> <p>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 and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change;</p> <p>Over 1,502 participants have been trained in improving management performance and career development through regular courses;</p> <p>MTAC held its graduation ceremony on the 7th of November 2014;</p> |
| <i>Performance Indicators:</i> | | | |
| No . of participants trained in enterprenuership 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: 0.058 % Budget Spent: 100.0% |
| Vote Function Cost | UShs Bn: | 7.267 | UShs Bn: 7.066 % Budget Spent: 97.2% |
| Vote Function: 0602 Cooperative Development | | | |
| Output: 060201 | Cooperative policies, strategies and monitoring services | | |
| <i>Description of Performance:</i> | Amended Cooperative Societies Act; Amended Cooperative Regulations; | The Cooperative Societies Act (Cap. 112) is being amended to align it to the National Cooperative Policy and | N/A |

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QUARTER 4: 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 |
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| | 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices; | 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; | |
| | <i>Output Cost:</i> UShs Bn: 0.277 | <i>UShs Bn:</i> 0.244 | <i>% Budget Spent:</i> 87.9% |
| 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, housing and tourism; There are currently 16,082 registered cooperative societies in Uganda. In the years 2014/15, 1051 cooperatives were registered of which 913 are on provisional registration and 138 on Permanent; There are about 107 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE; The Department staff participated in 44 Annual General Meetings. These included West Acholi Cooperative Union Ltd, Middle North Cooperative Union, Bufa Cooperative Society Ltd, Moyo Cooperative Savings and Credit Society Ltd, Masaba | Not all activities planned were implemented due to funding constraints experienced during the Quarter. There were some activities that were not planned for but come up. These included court cases and petitions from concerned members who were not satisfied with the manner in which their cooperatives were being managed. These included Kimeeme Livestock Cooperative Society and Luma Agribusiness Cooperative Society Ltd |

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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>Cooperative Union Ltd, Nyakatonzi Cooperative Union Ltd, Kitgum SACCO, Mwizi SACCO, Fransiscan Cooperative Society, Karibu Housing Cooperative Society, Ubuntu Housing Cooperative Society Ltd, Nakanyonyi SACCO, and Kakira Sugar Works SACCO, Exodus SACCO, Kiringente Fruit Farmers Cooperative Society Ltd, Ntungamo Dairy Farmers Cooperative Union Ltd, Uganda Central Financial Cooperative Services, Uganda Cooperative Savings and Credit Union Ltd, Banyankole Kweterana Cooperative Union Ltd, Bagezza SACCO, Kassanda Twegatte SACCO, Voice of Development Cooperative Union, Kyabugimbi SACCO, Mukono -Kayunga Teachers SACCO, Uganda Meat Producers Cooperative Union Ltd, Eyekaliriza Businzigo Cooperative Society, Masaka Microfinance Development Trust, Foundation for Rural Housing Cooperative Society Ltd, Y-Save Multipurpose Cooperative Society Ltd, Glory SACCO, Agridept SACCO, UNATU SACCO, Teso Tropical Fruit Cooperative Union, Lyamujungu SACCO, Mwizi SACCO, Eyesitukiddee SACCCO, Usalama SACCO, Pader Abim Electricity Cooperative society, Uganda Prisons SACCO, Abatagenda SACCO, Ugamda Transport Cooperative UnionLtd, Esubi Lyo Zambogo SACCO, Kabowa Women SACCO, Kampala Juice Dealers SACCO, Katweyombekye SACCO, Kyambogo Teachers SACCO Uganda Human Rights Commission SACCO;</p> <p>Special General Meeting Sao Najjembe SACCO;</p> <p>Investigation of Nyabuhikye Cooperative Society Ltd;</p> <p>355 Cooperative Societies had their accounts audited, held</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 |
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| | | <p>their Annual General Meetings and submitted returns between July 2014 and June 2015;</p> <p>In the financial year 2014/15, 1051 cooperatives were registered with 138 on permanent basis, while 913 were registered on provisional basis;</p> <p>17 Cooperative Societies were inspected, that is: Zeyne Cooperative Group, Mayuge Boda Boda SACCO, Kimeeme Cooperative Society Ltd and Oyam Sount SACCO, Mitooma Cooperative Society Ltd, Busota Akuwa Ekibono Cooperative Society Ltd, Busede Cooperative Savings and Credit, Busoga Regional Cooperative Savings and Credit Society Ltd, Bulopa Cooperative Savings and Credit Society Ltd, Middle North Cooperative Union Ltd, Busambagga, Kawempe United and Age Agro Enterprise Cooperative Groups; Ntungamo Dairy Farmers Cooperative Union, Buyanja SACCO, Rukungiri Dairy Farmers Cooperative Union Ltd, Rugendabara ACE, Mt. Rwenzori Slopes SACCO;</p> <p>Board meetings of Kigezi Growers Cooperative Union Ltd; and Uganda Crane Creameries Cooperative Union Ltd;</p> <p>Collected performance data on Jinja Market Vendors SACCO and Jinja High Level Dairy Cooperative Society;</p> <p>6 Cooperative membership and leadership trainings in Uganda Meat Producers Cooperative Union, Uganda Housing Cooperative Union Ltd, Masaka Kamunye SACCO, Jesus Outreach Ministries and Charity Cooperative Groups; and Uganda Crane Creameries Cooperative Union Ltd;</p> <p>Two (2) External Audits of</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 |
|--|--|--|---|
| | | Nupeca, Cooperative Society and Nyakatonzi Cooperative Union Ltd; | |
| | | Arbitration and conciliation session between the leaders of Katooke Cooperative Society and a cross section of the members; | |
| <i>Performance Indicators:</i> | | | |
| No. of cooperatives Societies investigated | 5 | 3 | |
| No. of cooperatives Societies inspected | 24 | 17 | |
| No. of cooperatives Societies audited | 10 | 355 | |
| <i>Output Cost:</i> | US\$ Bn: 0.211 | US\$ Bn: 0.180 | % Budget Spent: 85.6% |
| Output:060203 | Cooperatives Skill Development and Awareness Creation | | |
| <i>Description of Performance:</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; | The Uganda Warehouse Receipt System Authority (UWRSA) has been operationalised by Cabinet's approval of the Board; 200 Warehouse operators and Handlers were sensitised on WRS, Coop Business and entrepreneurship; 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"; Sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses; 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 | Insufficient funds and the release that came through was dedicated to clearing UCE's outstanding arrears. |

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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 |
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| | | <p>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> <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> | |
| <i>Performance Indicators:</i> | | | |
| No. of cooperators sensitized on the Warehouse Receipt System | 250 | 200 | |
| <i>Output Cost:</i> | US\$ Bn: 0.167 | US\$ Bn: 0.129 | % Budget Spent: 77.1% |
| Output: 060281 | Cooperatives Infrastructure Development | | |
| <i>Description of Performance:</i> | -2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse; | Uganda Warehouse Receipt System Authority is now operational from 1st January 2015, with the following objectives: 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 | No funds for UWRSA due to the commitment by the Ministry to clear all outstanding arrears of the former regulator, Uganda Commodity Exchange (UCE); |

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| | | <p>agro-processing.</p> <p>4. To promote access to agricultural financing or Inventory Credit (WRS).</p> <p>5. To promote access to markets and market information.</p> | |
| | | <p>Uganda WRS Authority operationalised through Board approval by Cabinet. The Board is now operational and has so far held 2 Board meetings;</p> | |
| | | <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 (TGCU) 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</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 |
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| | | <p>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 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: 0.247 | % Budget Spent: 99.7% |
| Vote Function Cost | US\$ Bn: 1.403 | US\$ Bn: 5.900 | % Budget Spent: 420.6% |
| 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</p> | <p>Developed the Principles of the Competition Bill which are before Cabinet for approval;</p> <p>Development of National Competition and Consumer Protection Policy was concluded and 20,000 copies of the Policy printed;</p> <p>The COMESA Implementation Bill was approved by Cabinet and to be Gazetted and tabled</p> | <p>Shortage of funds has led to a number of performance constraints against the Workplan;</p> <p>The WTO Implementation Bill was not printed because of lack of funds;</p> <p>Finalisation of Intellectual Property Rights Policy was not done due to lack of funds;</p> |

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| | <p>Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;</p> | <p>before Parliament;</p> <p>Draft of Trade Fairs and Exhibition developed and awaiting Stake holder consultations;</p> <p>A draft of the National Export Development Strategy (NEDS) was developed and stakeholder consultations and validation is ongoing;</p> <p>Engaged consultant to develop the initial draft of the Trade in Services Policy, and carried out stakeholder consultations to validate the initial draft Trade in Services Policy with support from the COMESA-Funded Regional Integration Implementation Programme (RIIP). Several other stakeholder consultations have been undertaken by the NTSP Taskforce. Draft National Trade In Services Policy in place and awaiting stakeholder consultations. Implementation Plan to the NTSP still under development;</p> <p>Reviewed the draft Sanitary and Phytosanitary (SPS) Policy and developed a Final SPS Policy and its implementation strategy. Acquisition of skills and knowledge through the COMESA regional training on harmonization of national laws with regional laws on mergers and acquisitions in Competition law. Cabinet approved the Principles for the Policy and the Bill has been submitted to Cabinet Secretariat;</p> <p>Review of Uganda's progress in the implementation of the COMESA Council Decisions. Participated in the COMESA Policy Organ meeting on the implementation of COMESA Programmes in Uganda;</p> <p>Negotiations on the Common Rules of Origin completed and negotiations on going on those which are different. An EAC-COMESA-SADCC Cabinet</p> | |

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| | | <p>information paper was prepared to inform Cabinet on Negotiation progress;</p> <p>Through a fact finding mission from the borders to Mpondwe the nature of NTB was identified and recommendations to resolve the NTBs made. Held a bilateral Meeting between Kenya High Commissioner and the Minister and decisions to resolve the NTBS were made;</p> <p>Concluded the study on domestication of the COMESA and EAC harmonized standards;</p> <p>Undertook the Legal Scrubbing for Economic Partnership Agreement;</p> <p>Acquired skills and knowledge through the COMESA regional training on harmonization of national laws with regional laws on Mergers and Acquisitions in Competition Law, with support from the COMESA Competition Commission;</p> <p>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>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</p> | |

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| | | <p>Geographical Indicators;</p> <p>The Competition Bill awaits response from Parliament;</p> <p>The WTO Implementation Bill was not printed because of lack of funds;</p> <p>Finalisation of Intellectual Property Rights Policy was not done due to lack of funds;</p> | |
| | <p><i>Output Cost:</i> US\$ Bn: 1.481</p> | <p>US\$ Bn: 0.683</p> | <p>% Budget Spent: 46.1%</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; 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>COMESA FTA through the Finance Act 2014/15 continues to be implemented. 2 Regional Awareness Workshops on the COMESA Free Trade Area (FTA);</p> <p>Categorization of the status of prepared in into category A, B & C as per the WTO Trade Facilitation Agreement. Training of the NTNT on Trade Facilitation Agreement was carried out;</p> <p>Procured UNCTAD as the solution provider for the Electronic Single Window-E-SW. Constituted the Project Implementation Team (PIT) to implement the E-SW. Scoping mission was carried out by UCTAD to identify gaps within the E-SW implementing agencies;</p> <p>Developed an indicative Roadmap for the Negotiations for the Establishment of the Continental Free Trade Area. Developed Terms of reference for the Continental Free Trade Area-Negotiating Forum (CFTA-NF). Declaration on the launch of the Negotiations for the Establishment of the Continental Free Trade Area (CFTA);</p> <p>Initialed the EAC-EU Economic Partnership Agreements (EPA). Legal scrubbing for the EAC-EU Agreement ongoing;</p> | <p>The Ministry was able to make progress on implementation of the E-Single Window with support from Trade Mark East Africa (TMEA)</p> <p>The Ministry could not attend some of the COMESA activities and programmes because of lack of funds. This hindered representation and defence of our National Position at these for a which in turn prevents the Business Community from taking advantage of the market opportunities available and our access to the Regional Market;</p> <p>The Annual contribution to the COMESA Secretariat is never budgeted for because of the constraints by the budget ceiling and subscription is always paid through supplementary budget. This affects the COMESA programmes and undermines Uganda's engagement and participation at the COMESA;</p> |

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| | | <p>Launched the Tripartite Free Trade Area;</p> <p>The WTO Waivers on Trade in Services and Services were achieved;</p> <p>The Waiver provided by developing Countries was publicised in the National Media;</p> <p>Indicative Road map for the completion of outstanding issues in negotiations of the Tripartite FTA Phase I and completion of phase II of the negotiations was developed;</p> <p>COMESA Country Report updated;</p> <p>COMESA Activity Reports prepared;</p> <p>Access to COMESA Job Positions by Uganda Nationals coordinated;</p> <p>Prepared the EAC-COMESA-SADC Cabinet Information Paper to inform Cabinet of Progress in the Negotiations.</p> <p>Negotiations on the Common Rules of Origin completed and negotiations on going on those which are different.</p> <p>Continued Coordination of Least Developed Countries (LDCs) Group through attachment of officer in Geneva to address WTO Multilateral issues in the Doha Development Agenda, Trade Facilitation Agreement Bali Declaration;</p> <p>Constituted the National Committee on Trade Facilitation to implement the WTO Trade Facilitation Agreement;</p> <p>COMESA Country brief and Report prepared for COMESA Policy Organs meetings;</p> <p>Participated in the COMESA Council of Ministers where Council decisions on</p> | |

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| | | implementation of COMESA Programmes were made; | |
| | | Consultative meeting for the COMESA Policy Organs Meetings and Tripartite Free Trade Area Meetings was postponed because they were both postponed; | |
| | | Participated in the EAC-COMESA-SADC Policy Organs meetings were Partner States agreed to launch the Tripartite Free Trade Area in 2015, with support from RIIP; | |
| | | Conducted study to inform the Uganda Tariff Liberalisation offers within the Tripartite FTA, with support from RIIP; | |
| | | Conducted a study to inform the finalization of negotiations of Rules of Origin in the Tripartite Free Trade Area, with support from RIIP; | |
| | | Coordinated Least Developed Countries (LDCs) Group through attachment of officer in Geneva to address WTO Multilateral issues in the Doha Development Agenda, Trade Facilitation Agreement Bali Declaration; | |
| | | Participated in the 2nd LDCs meeting on development that crystallized trade and development in LDCs; | |
| <i>Performance Indicators:</i> | | | |
| No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in | 7 | 6 | |
| No. of consultations with stakeholders on negotiations | 4 | 3 | |
| Uganda's Services Waiver request submitted to WTO after stakeholder consultation | Yes | Yes | |
| <i>Output Cost:</i> | US\$ Bn: 0.206 | US\$ Bn: 0.167 | % Budget Spent: 81.1% |
| 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 | a) Quality Infrastructure and Standards Programme (QUISP): Organized the National Quality Coordination Committee (NQCC) meeting to review and | Delays in Project Implementation were met, and therefore Extensions were requested and followed up for District Commercial Services |

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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>activities undertaken; DCO Networking conferences and study tours organised;</p> | <p>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 operators, Meat Hygiene and its requirements, General conditions of the butcheries, 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</p> | <p>Support Project (DICOSS), Second Trade Capacity Enhancement Programme (TRACE II) and Quality Infrastructure and Standards Programme (QUISP) whose interventions are very critical towards Human Resource Development and Institutional Development among other issues pertaining Trade Development.</p> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>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 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.</p> | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>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 continued to be facilitated and are operational;</p> <p>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;</p> <p>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;</p> <p>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;</p> | |
| <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, | 35 | 35 | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|--|--|--|--|
| supervised and supported on Sector policies implementation | Output Cost: UShs Bn: 1.030 | UShs Bn: 0.052 | % Budget Spent: 5.1% |
| Output: 060404 | Trade Information and Product Market Research | | |
| <i>Description of Performance:</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; | <p>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;</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> | Limitation of funds especially on the Non-Wage Recurrent Budget constrained part of the Ministry's Mandate from being undertaken as pertains service delivery to the Private Sector in terms of assistance towards Product Research and Development; |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>Beneficiary stories were developed and published to promote usage of the NTB Reporting System;</p> <p>Social media platforms were maintained to support public and stakeholder engagement about the NTB Reporting System;</p> <p>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>Performance Indicators:</i> | | | |
| No. of municipalities from which trade licensing returns have been collected | 20 | 20 | |
| <i>Output Cost:</i> | US\$ Bn: 0.120 | US\$ Bn: 0.070 | % Budget Spent: 58.3% |
| 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</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> <p>•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</p> | <p>Ministry is performing adequately in the elimination of Non Tariff Barriers because of the support it is receiving from Trade Mark East Africa (TMEA) through the National Response Strategy for Elimination of NTBs Project.</p> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|---|--|--|--|
| | Committees (IITC) officially constituted and operational; | rejecting them as substandard; | |
| | Elimination of Tariffs and Issuance of legal instruments; | •Burundi scrapped the fees charged by Ugandan vehicles from Uganda into Burundi; | |
| | Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA; | •The costs of the insurance premium for the Regional Transit Bond Guarantee was revised down wards from 0.75% to 0.5%; | |
| | Harnessing Regional Market Opportunities-Development of BMPs; | •Non recognition of SPS Certificates issued by Ministry of Agriculture Animal Industry and Fisheries by Kenyan Authorities was resolved; | |
| | Enhancing Value Addition and value chain; | •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; | |
| | Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers; | •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; | |
| | Domesticating the COMESA and EAC harmonized standards; | •Port Procedures manuals for Port operations were harmonized between Mombasa Port and and Dar es salaam Ports; | |
| | Improving private sector compliance to market access requirements; | •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; | |
| | Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory; | •Ugandan Insurance Companies not being allowed to operate into Kenya was resolved and now Ugandan Insurance Companies (registered in Uganda) can operate in Kenya; | |
| | Positioning the private sector to effectively compete under a single customs territory; | •Charging of 25% duty rate by Uganda Revenue Authority on strapping rolls manufactured in Kenya was resolved; | |
| | Development of Request position Paper; | •Stopping and holding Uganda sugar exports to Kenya at Malaba/Busia Border was resolved; | |
| | 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 | A bilateral meeting between Uganda and Kenya on Trade related Issues and Non- Tariff Barriers was held on 17th | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|---|--|---|--|
| | the EU); | December 2014. DTIS: The World Bank 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. 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; 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. 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 | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>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 inaugurated Commissioners' Forum. The Ministry is also in close contact with the Aid liason Office under the Ministry</p> | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>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 | 7 | |
| <i>Output Cost:</i> | UShs Bn: 0.903 | UShs Bn: 0.073 | % Budget Spent: 8.1% |
| Output: 060451 | Access to Market (UEPB) | | |
| <i>Description of Performance:</i> | <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>Uganda Export Promotion Board (UEPB)</p> <p>1.0 To provide Trade and Market Information services:</p> <p>Export Information Inquiries</p> <p>A total of 740 export inquiries were received at the Uganda Export Promotion Board. These inquiries were mainly through client walk-in, telephone, emails and diplomatic missions abroad. The major information requirements were in the</p> | <p>A total of 40 private sector companies in Coffee, Tea, Tourism and Handicraft will showcase their products during 6 month Expo Milano that officially opened on May 1st 2015. Every three weeks, two handicraft exporters and 2 tour companies will travel to Milano Expo for at least 3 weeks. 3rd July will be the Uganda National day and business forum in Expo Milano and Hon Minister of Trade, Industry and</p> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|---|---|---|--|
| | Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad; | following categories: • 400 inquiries (54% of the exporters) were interested in information on export procedures and documentation. | Cooperatives will be guest of Honor during this function. |
| | Uganda will be represented in EAC and COMESA Region and International Trade Fairs; | • 150 inquiries (20% of the total inquiries) sought information on export opportunities and buyers contacts. | |
| | Seven hundred (700) informal traders will be integrated into the formal cross border trade sector; | • 80 inquiries (11% of the total inquiries) requested local suppliers. | |
| | The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance; | • 60 inquiries (8% of the total Inquiries) requested information about service providers such as shippers, Banks and clearing Agents. | |
| | Eight (8) companies will be supported to access the Asian markets; | • 50 inquiries (7% of the total inquiries) from academicians and researchers from universities. | |
| | 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; | Information dissemination • 113,420 website hits were registered. Searchers viewed information on Exporters' directory (194 hits), export statistics (134 hits), how to obtain certificates of origin (117 hits) and suspension of hot pepper attracting 77 viewers. | |
| | Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory; | The website visitors, searchers were mainly from Uganda (13,921 hits), USA (5,718 hits), UK (1,837), South Africa (1,284 hits), Kenya (727 hits), India (606 hits) Japan (405 hits) and China (324 hits). | |
| | Five (5) technical officers will be trained in Market Analysis and Trade Intelligence; | | |
| | Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program; | Managing transition from EPAs to EBA: The Board disseminated information to exporters on the use of the GSP certificates of origin as a transition facility for accessing the EU market duty free and quota free. | |
| | Producers of commercial handicrafts will be organized for product development and market access; | Facilitation of exporters to access preferential markets: • 475 companies facilitated with Certificate of Origin (COO) to export 5,017 consignments to the following markets: | |
| | Government contribution will be lobbied for six market access Donor projects; | EAC Region • 258 companies facilitated to export to EAC. Products exported mainly maize flour, agro processed foods, construction materials – cement, | |
| | Twelve (12) SMEs coached through the Enterprise development for export model; | | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|---|---|--|--|
| | 150 SMEs will be trained in product specific packaging; | iron and steel products, cosmetics, printed material, human medicine, vegetable oil and soap, printed materials, Tea – Mombasa Tea Auction, UHT Milk, Iron Ore, beans and maize, Sandal wood, art & crafts, maize flour, milk products, exercise books, cassava. | |
| | Well maintained institutional web promotional and communication tools; | | |
| | Export market information material for visitors at various annual trade fairs and events; | | |
| | 25 export-ready MSMEs assisted in developing online marketing and promotional tools; | COMESA Region • 39 companies facilitated to export to COMESA countries other than EAC. Products exported mainly Sugar, maize flour, calcium carbonate, construction materials, wheat flour, fruits, vegetables, beers, powdered milk and polythene, | |
| | 15 business opportunities identified and disseminated to SMEs per quarter; | Rice, Vegetables, plastics, corrugated boxes, sugar and meat, coffee, powdered milk and chilled fish. | |
| | An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services); | | |
| | Update online regional market information portal - RISE (Export market information services); | PEOPLES REPUBLIC OF CHINA • 78 companies exported to China. Products exported were Sesame, cocoa beans, sandal wood, hides & skins. | |
| | 5(five) printed market information tools availed at the Business Community Reference Centre; | EUROPEAN UNION • 89 companies facilitated to export to the European Union. Major products exported were | |
| | 4(four) export awareness clinics focusing on EAC Common Market entry conducted; | flowers, coffee, fruits & vegetable, crude palm oil, cocoa and fish. | |
| | Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery; | MOROCCO, INDIA AND KOREA • 11 companies facilitated to export and main products were coffee, tobacco and sandal wood. | |
| | 300 SME trained in tailored export readiness and dynamics; | | |
| | Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements; | Exporters Registration 82 registered exporters and 14 renewed the registration. Out of these, the month of April had the highest number of registrations (45 companies), followed by May (35 companies) and June registered only 16 companies. | |
| | Wages paid to UEPB staff; | | |
| | Office rent paid; | | |
| | (Comment: Some of the outputs awaiting increased financial allocation from MoFPED) | 2.0 To Promote the Development of Export Training of SMEs for Export: | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|-----------------------------------|--|--|--|
| | | <ul style="list-style-type: none"> • 172 cross border grain traders were equipped with export procedure and export transactions skills as well as understanding of export market standards and quality requirements for grains this is expected to enhance cross border grain exports in the short to medium term. This was achieved in partnership with the USAID Feed the Future program. The grain traders were trained in Tororo, Masaka, Kabaale, Kasese and Gulu. • 130 SMEs trained in export procedures and managing export transactions at held at Sheraton Hotel in partnership with RVR and at UEPB Boardroom new registered exporters where trained. <p>SITA project:</p> <ul style="list-style-type: none"> • Under the auspices of the SITA project (which is geared at enhancing exports of the EAC region to the Indian market under its Duty Free tariff preference scheme), a sunflower oil value chain development workshop was held. This workshop was attended by a cross section of stakeholders ranging from research institutions, farmers, processors, exporters, traders, regulators and Indian buyers. The workshop was able to map out ideas and areas of intervention by the SITA project in order to enhance Uganda's export of the on demand sunflower oil to India and the rest of the world. • 2 Business deals were agreed between Ugandan sunflower oil producers/ exporters and an Indian buyer. <p>Producer – Exporter linkages:</p> <ul style="list-style-type: none"> • 18 farmers/groups were linked to exporters as a means of enhancing export growth and markets for producers. The farmers are involved in production mainly of horticulture and cereals. <p>Exporter – Buyer Linkages</p> <ul style="list-style-type: none"> • 3 exporters of coffee were linked to Indian and London | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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>Buyers of green coffees. Farmer groups are being mobilized to enter into farmer producer contracts with large Asian buyers of green gram and pigeon peas. The estimated required tonnage is 10,000 metric tonnes a season.</p> <p>Horticulture Sector: UEPB has continued to play a role in the management of the horticulture quality crisis, several meetings have been held with key stakeholders to find a lasting solution to the problem. As a result of new checklist and inspection enhancement 19 companies were cleared to export hot peppers to the EU, while 3 companies were suspended for repeat interceptions. UEPB continues to incubate and support the growth of the private sector association of the fruits and vegetables producers and exporters in a bid to strengthen self-regulation and sector growth.</p> <p>3.0 To provide Trade Promotional Services</p> <p>Expo Milano 2015: The Expo Milano officially opened on May 1st 2015 for the next 6 months. A total of 40 private sector companies in Coffee, Tea, Tourism and Handicraft will showcase their products during 6 months event. Every three weeks, two handcraft exporters and 2 tour companies will travel to Milano Expo for at least 3 weeks. 3rd July will be the Uganda National day and business forum in Expo Milano and Hon Minister of Trade, Industry and Cooperatives will be guest of Honor during this function.</p> <p>4.0 Formulate and Recommend to Government Export Plans, Policies and Strategies. • National Export Development Strategy: Development of the National Export Development Strategy</p> | |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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 |
|--|--|--|--|
| | | (NEDS) in progress. A final draft will be ready at the end of July 2015. The NEDS drafting team is also expected to come up with the implementation strategy for the NEDS. • UEPB Strategic Plan 2015-2020 Consultative meetings seeking for stakeholders views from the public and private stakeholders including Ministries, Trade support Institutions, Sector associations and exporters on the UEPB strategic plan are in progress. These views will be incorporated in the 1st Draft that is currently ready. The 2nd draft will then be developed and shared with key Ministries, Departments and Agencies, Private sector and development Partners on 15th July 2015 for their comments. | |
| <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: 1.218 | % Budget Spent: 66.1% |
| Vote Function Cost | US\$ Bn: 6.516 | US\$ Bn: 3.350 | % Budget Spent: 51.4% |
| 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: 5.608 | % Budget Spent: 156.9% |
| Cost of Vote Services: | US\$ Bn: 18.761 | US\$ Bn: 21.924 | % Budget Spent: 116.9% |

* Excluding Taxes and Arrears

The Vote and its programmes and projects are likely to have achieved 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.

With the current performance trends, a lot is done by the Ministry Headquarters though through its Agencies that receive Subventions through its Vote 015. However, the Quarterly cash releases against the Budget are still affected by the subventions to the Agencies such the Ministry remains with such a small operational budget to utilise. It is our recommendation that Agencies such as Uganda Development Corporation (UDC), Uganda Export Promotion Board (UEPB), Management Training and Advisory Centre (MTAC), and AGOA Secretariat be supported to acquire their own Votes so that their Cash Releases and Supplementaries do not affect the operations of this Ministry like they have in the recent past.

Support has been registered from the Ministry's Development Partners, both off-and-on Budget to assist it meet a larger part of its performance targets in the delivery of its broad and critical Mandate.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|--|---|
| Vote: 015 Ministry of Trade, Industry and Cooperatives | | |
| Vote Function: 06 01 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; | <p>The Tourism, Trade and Industry Sector Working Group is functional but not fully operational as a result of financial constraints for its activities;</p> <p>The Industrial Consultative Committee is not yet fully operationalised to boost coordination in the Industrial Sector;</p> <p>The Ministry is finalising plans to install a new Board for UIRI and a new Council for MTAC;</p> | Funding inadequacies for these institutional frameworks; |
| Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions; | <p>The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project;</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> | Funding inadequacies to fully realise effective and immediate results; |
| 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>Draft MSME policy submitted to Cabinet Secretariat and now awaits to be scheduled for presentation to Cabinet;</p> <p>Recruitment of staff still ongoing for the Directorate of Micro, Small and Medium Enterprises (MSMEs), by MoPS;</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; | <p>The Ministry has in this Financial Year so far inspected 17 cooperatives, audited 355 societies, participated in the AGMs of 44 Societies, collected performance data on 3 societies, and even gone as far as participating in certain Court Cases involving Cooperatives on Governance issues;</p> | None, except for funding constraints to allow for more intensive and extensive supervision of the 16,082 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; | <p>The Ministry has prepared and presented a Cabinet Paper on the Revival of Cooperative Movement, the Settlement of Cooperative Union War</p> | None |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|---|--|
| <p>Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process</p> <p>Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption</p> | <p>Debts and also the establishment of a Cooperatives Bank;</p> <p>The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. In Quarter 3, the Ministry focused on handlers at Warehouses.</p> | <p>None, except for funding shortfalls to allow for more infrastructure development for storage facilities;</p> |
| Vote Function: 06 04 Trade Development | | |
| <p>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> | <p>The Ministry has continued to expedite development of the Trade Fair and Exhibitions Policy; the Trade in Services Policy; a Bill to Domesticating the COMESA Treaty and the WTO Treaty; the Competition Bill; Sale of Goods Bill, the Sugar Bill and the SPS Policy among many others. The Competition and Consumer Protection Policy was approved.</p> | <p>None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;</p> |
| <p>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> | <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> | <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;</p> |
| <p>Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;</p> | <p>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;</p> | <p>None</p> |
| Vote Function: 06 49 Policy, Planning and Support Services | | |
| <p>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;</p> | <p>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;</p> | <p>None</p> |
| <p>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> | <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</p> | <p>None</p> |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|---|--|
| | that would allow MoPS to table a Cabinet Memo to establish and recruit officers into the Directorate of Micro, Small and Medium Enterprises; | |
| | The Ministry has slightly improved the motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year; | |
| Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination | 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; | None, except for funding inadequacies and shortage of vehicle mobility to undertake field assignments; |
| | 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; | |

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 | 6.16 | 7.07 | 84.7% | 97.2% | 114.8% |
| <i>Class: Outputs Provided</i> | 1.23 | 1.01 | 0.91 | 82.2% | 74.1% | 90.2% |
| 060101 Industrial policies, plans and monitoring services | 0.37 | 0.32 | 0.29 | 87.6% | 79.1% | 90.3% |
| 060102 Training and Exposure of Jua Kali | 0.26 | 0.22 | 0.19 | 86.0% | 72.6% | 84.4% |
| 060103 Skilled Human Capacity for Industrial Development | 0.12 | 0.09 | 0.07 | 76.9% | 57.9% | 75.4% |
| 060104 Support to Value Addition | 0.48 | 0.37 | 0.36 | 77.5% | 75.3% | 97.2% |
| <i>Class: Outputs Funded</i> | 1.24 | 1.24 | 1.24 | 100.0% | 100.0% | 100.0% |
| 060151 Management Training and Advisory Services (MTAC) | 0.06 | 0.06 | 0.06 | 100.0% | 100.0% | 100.0% |
| 060152 Commercial and Economic Infrastructure Development (UDC) | 1.18 | 1.18 | 1.18 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 4.80 | 3.91 | 4.92 | 81.4% | 102.4% | 125.8% |
| 060180 Construction of Common Industrial Facilities | 4.80 | 3.91 | 4.92 | 81.4% | 102.4% | 125.8% |
| VF:0602 Cooperative Development | 1.40 | 5.94 | 5.90 | 423.4% | 420.6% | 99.4% |
| <i>Class: Outputs Provided</i> | 0.65 | 5.19 | 5.15 | 793.1% | 787.2% | 99.3% |
| 060201 Cooperative policies, strategies and monitoring services | 0.28 | 0.24 | 0.24 | 88.0% | 87.9% | 99.9% |
| 060202 Support to Cooperatives Establishment and Management | 0.21 | 4.80 | 4.78 | 2277.9% | 2268.7% | 99.6% |
| 060203 Support to Commodity Marketing | 0.17 | 0.15 | 0.13 | 88.5% | 77.1% | 87.1% |
| <i>Class: Outputs Funded</i> | 0.50 | 0.50 | 0.50 | 100.0% | 100.0% | 100.0% |
| 060251 Regulation of Warehouse Receipt System (UCE) | 0.50 | 0.50 | 0.50 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.25 | 0.25 | 0.25 | 99.7% | 99.7% | 100.0% |
| 060281 Construction and Rehabilitation of Cooperative Produce stores | 0.25 | 0.25 | 0.25 | 99.7% | 99.7% | 100.0% |
| VF:0604 Trade Development | 3.37 | 3.43 | 3.35 | 101.8% | 99.4% | 97.7% |
| <i>Class: Outputs Provided</i> | 1.26 | 1.12 | 1.05 | 88.9% | 83.1% | 93.5% |
| 060401 Policies, strategies and monitoring services | 0.79 | 0.71 | 0.68 | 89.5% | 86.4% | 96.5% |
| 060402 Support for Trade Negotiation | 0.21 | 0.19 | 0.17 | 91.2% | 81.1% | 88.9% |
| 060403 Support to Capacity building for Staff and other MDAs | 0.07 | 0.05 | 0.05 | 74.5% | 74.5% | 100.0% |
| 060404 Product Research and Development | 0.09 | 0.08 | 0.07 | 91.1% | 77.7% | 85.4% |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 060405 Trade Promotion | 0.10 | 0.09 | 0.07 | 88.0% | 72.7% | 82.6% |
| <i>Class: Outputs Funded</i> | 1.96 | 2.26 | 2.25 | 115.3% | 115.0% | 99.7% |
| 060451 Access to Market | 1.22 | 1.22 | 1.22 | 100.0% | 100.0% | 100.0% |
| 060452 Support to AGOA Secretariat | 0.74 | 1.04 | 1.04 | 140.5% | 139.6% | 99.4% |
| <i>Class: Capital Purchases</i> | 0.15 | 0.05 | 0.05 | 33.7% | 33.7% | 100.0% |
| 060481 Trade Infrastructure Development | 0.15 | 0.05 | 0.05 | 33.7% | 33.7% | 100.0% |
| VF:0649 Policy, Planning and Support Services | 3.57 | 5.66 | 5.61 | 158.3% | 156.9% | 99.1% |
| <i>Class: Outputs Provided</i> | 2.69 | 2.63 | 2.58 | 97.9% | 95.9% | 98.0% |
| 064901 Policy, consultation, planning and monitoring services | 0.87 | 0.88 | 0.87 | 101.0% | 99.8% | 98.8% |
| 064902 Ministry Support Services (Finance and Administration) | 0.97 | 0.94 | 0.93 | 96.6% | 96.3% | 99.7% |
| 064903 Ministerial and Top Management Services | 0.58 | 0.56 | 0.54 | 97.5% | 93.8% | 96.2% |
| 064907 Human Resource Management Services | 0.25 | 0.23 | 0.21 | 92.6% | 85.5% | 92.3% |
| 064908 Research, Information and Statistical Services | 0.02 | 0.02 | 0.02 | 100.0% | 102.6% | 102.6% |
| <i>Class: Outputs Funded</i> | 0.40 | 2.54 | 2.54 | 635.8% | 635.8% | 100.0% |
| 064951 Contributions and Memberships to International Organisations | 0.40 | 2.54 | 2.54 | 635.8% | 635.8% | 100.0% |
| <i>Class: Capital Purchases</i> | 0.49 | 0.49 | 0.49 | 99.9% | 99.9% | 100.0% |
| 064972 Government Buildings and Administrative Infrastructure | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 064975 Purchase of Motor Vehicles and Other Transport Equipment | 0.42 | 0.42 | 0.42 | 99.9% | 99.9% | 100.0% |
| 064976 Purchase of Office and ICT Equipment, including Software | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 064978 Purchase of Office and Residential Furniture and Fittings | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| Total For Vote | 15.61 | 21.19 | 21.92 | 135.7% | 140.4% | 103.5% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 5.83 | 9.95 | 9.69 | 170.7% | 166.2% | 97.4% |
| 211101 General Staff Salaries | 2.16 | 1.72 | 1.40 | 79.4% | 64.6% | 81.4% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.07 | 0.06 | 0.06 | 87.5% | 87.5% | 100.0% |
| 211103 Allowances | 0.71 | 0.71 | 0.71 | 99.2% | 99.4% | 100.2% |
| 212102 Pension for General Civil Service | 0.00 | 0.00 | 0.00 | N/A | N/A | 0.0% |
| 213001 Medical expenses (To employees) | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 0.00 | 0.08 | 0.08 | N/A | N/A | 100.0% |
| 221001 Advertising and Public Relations | 0.03 | 0.02 | 0.02 | 72.6% | 72.6% | 100.0% |
| 221002 Workshops and Seminars | 0.58 | 0.51 | 0.52 | 88.6% | 89.1% | 100.6% |
| 221003 Staff Training | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.00 | 0.00 | 0.00 | 74.5% | 74.5% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.05 | 0.05 | 0.05 | 100.0% | 101.6% | 101.6% |
| 221008 Computer supplies and Information Technology (IT) | 0.03 | 0.03 | 0.03 | 93.4% | 99.1% | 106.1% |
| 221009 Welfare and Entertainment | 0.07 | 0.07 | 0.07 | 100.0% | 103.4% | 103.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.08 | 0.08 | 0.08 | 96.3% | 96.7% | 100.4% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 95.7% | 95.7% | 100.0% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221017 Subscriptions | 0.00 | 0.00 | 0.00 | 100.0% | 133.0% | 133.0% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.05 | 0.05 | 0.05 | 95.7% | 95.7% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.03 | 0.03 | 0.03 | 100.0% | 102.2% | 102.2% |
| 223005 Electricity | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.06 | 0.06 | 0.06 | 100.0% | 100.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.33 | 0.33 | 0.33 | 98.6% | 98.6% | 100.0% |
| 227001 Travel inland | 0.47 | 0.46 | 0.50 | 98.5% | 107.3% | 108.9% |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 227002 Travel abroad | 0.49 | 0.49 | 0.49 | 99.9% | 99.9% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.24 | 0.23 | 0.23 | 98.0% | 98.0% | 100.0% |
| 228001 Maintenance - Civil | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.08 | 0.07 | 0.08 | 98.7% | 106.7% | 108.2% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 282104 Compensation to 3rd Parties | 0.00 | 4.60 | 4.60 | N/A | N/A | 100.0% |
| Output Class: Outputs Funded | 4.10 | 6.54 | 6.53 | 159.6% | 159.5% | 99.9% |
| 262201 Contributions to International Organisations (Capit | 0.40 | 2.54 | 2.54 | 635.8% | 635.8% | 100.0% |
| 264101 Contributions to Autonomous Institutions | 1.73 | 2.03 | 2.02 | 117.4% | 117.0% | 99.7% |
| 264102 Contributions to Autonomous Institutions (Wage S | 1.97 | 1.97 | 1.97 | 100.0% | 100.0% | 100.0% |
| Output Class: Capital Purchases | 6.33 | 5.33 | 6.50 | 84.3% | 102.7% | 121.9% |
| 231001 Non Residential buildings (Depreciation) | 0.16 | 0.16 | 0.16 | 100.0% | 100.0% | 100.0% |
| 231004 Transport equipment | 1.44 | 1.31 | 1.57 | 90.8% | 109.0% | 120.0% |
| 231005 Machinery and equipment | 0.20 | 0.16 | 0.16 | 80.6% | 80.6% | 100.0% |
| 231006 Furniture and fittings (Depreciation) | 0.32 | 0.28 | 0.36 | 87.8% | 111.9% | 127.4% |
| 281501 Environment Impact Assessment for Capital Works | 0.17 | 0.13 | 0.15 | 78.1% | 89.2% | 114.2% |
| 281503 Engineering and Design Studies & Plans for capital | 0.03 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 1.21 | 1.00 | 1.16 | 83.2% | 96.3% | 115.8% |
| 312104 Other Structures | 2.17 | 1.63 | 2.12 | 75.0% | 97.6% | 130.2% |
| 312105 Taxes on Buildings & Structures | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.60 | 0.60 | 0.75 | 100.0% | 126.4% | 126.4% |
| Output Class: Arrears | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 321614 Electricity arrears (Budgeting) | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| Grand Total: | 16.30 | 21.88 | 22.77 | 134.2% | 139.7% | 104.1% |
| Total Excluding Taxes and Arrears: | 15.61 | 21.19 | 21.92 | 135.7% | 140.4% | 103.5% |

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 | 6.16 | 7.07 | 84.7% | 97.2% | 114.8% |
| <i>Recurrent Programmes</i> | | | | | | |
| 12 Industry and Technology | 2.30 | 2.13 | 2.03 | 92.6% | 88.3% | 95.3% |
| <i>Development Projects</i> | | | | | | |
| 1111 Soroti Fruit Factory | 4.48 | 3.67 | 4.67 | 81.8% | 104.3% | 127.5% |
| 1128 Value Addition-Luwero | 0.14 | 0.10 | 0.10 | 72.4% | 72.4% | 100.0% |
| 1164 One Village One Product Programme | 0.34 | 0.26 | 0.26 | 75.2% | 75.2% | 100.0% |
| VF:0602 Cooperative Development | 1.40 | 5.94 | 5.90 | 423.4% | 420.6% | 99.4% |
| <i>Recurrent Programmes</i> | | | | | | |
| 13 Cooperatives Development | 0.73 | 5.28 | 5.24 | 727.6% | 722.2% | 99.3% |
| <i>Development Projects</i> | | | | | | |
| 1203 Support to Warehouse Receipt System | 0.68 | 0.66 | 0.66 | 96.9% | 96.9% | 100.0% |
| VF:0604 Trade Development | 3.37 | 3.43 | 3.35 | 101.8% | 99.4% | 97.7% |
| <i>Recurrent Programmes</i> | | | | | | |
| 07 External Trade | 2.45 | 2.70 | 2.66 | 110.3% | 108.5% | 98.4% |
| 08 Internal Trade | 0.43 | 0.39 | 0.37 | 91.0% | 86.6% | 95.2% |
| 16 Directorate of Trade, Industry and Cooperatives | 0.12 | 0.11 | 0.10 | 93.7% | 80.2% | 85.6% |
| <i>Development Projects</i> | | | | | | |
| 1162 Quality Infrastructure and Standards Programme | 0.13 | 0.10 | 0.10 | 76.0% | 76.0% | 100.0% |
| 1202 Enhancement of Market Access and Promotion of Value-Added Exports | 0.23 | 0.12 | 0.12 | 51.3% | 51.3% | 100.0% |
| VF:0649 Policy, Planning and Support Services | 3.57 | 5.66 | 5.61 | 158.3% | 156.9% | 99.1% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 HQs and Administration | 2.58 | 4.71 | 4.66 | 182.6% | 181.0% | 99.1% |
| 15 Internal Audit | 0.06 | 0.06 | 0.05 | 92.3% | 86.1% | 93.2% |

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings | | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-----------------------------|--------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 17 | Policy and Planning | 0.42 | 0.38 | 0.37 | 90.9% | 89.4% | 98.4% |
| <i>Development Projects</i> | | | | | | | |
| 0248 | Government Purchases and Taxes | 0.52 | 0.52 | 0.52 | 99.9% | 99.9% | 100.0% |
| Total For Vote | | 15.61 | 21.19 | 21.92 | 135.7% | 140.4% | 103.5% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | | 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 |