

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

### V1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.161	0.000	0.540	0.360	25.0%	16.7%	66.6%
Recurrent Non Wage	8.683	0.000	1.978	1.806	22.8%	20.8%	91.3%
Development GoU	11.854	0.000	2.522	2.413	21.3%	20.4%	95.7%
Development Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>22.698</b>	<b>0.000</b>	<b>5.040</b>	<b>4.579</b>	<b>22.2%</b>	<b>20.2%</b>	<b>90.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>23.475</b>	<b>N/A</b>	<b>5.040</b>	<b>4.579</b>	<b>21.5%</b>	<b>19.5%</b>	<b>90.9%</b>
(ii) Arrears and Taxes Arrears	0.404	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>23.879</b>	<b>0.000</b>	<b>5.040</b>	<b>4.579</b>	<b>21.1%</b>	<b>19.2%</b>	<b>90.9%</b>
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>23.879</b>	<b>0.000</b>	<b>5.040</b>	<b>4.579</b>	<b>21.1%</b>	<b>19.2%</b>	<b>90.9%</b>
Excluding Taxes, Arrears	23.475	0.000	5.040	4.579	21.5%	19.5%	90.9%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	13.27	2.93	2.81	22.1%	21.2%	95.7%
VF:0602 Cooperative Development	1.40	0.34	0.27	24.2%	18.9%	78.4%
VF:0604 Trade Development	4.95	1.00	0.90	20.1%	18.2%	90.5%
VF:0649 Policy, Planning and Support Services	3.86	0.77	0.60	19.9%	15.6%	78.4%
<b>Total For Vote</b>	<b>23.47</b>	<b>5.04</b>	<b>4.58</b>	<b>21.5%</b>	<b>19.5%</b>	<b>90.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Budget execution was smooth though the Q1 Expenditure Limits was less by Ushs. 122,176,246 on the Non-Wage Recurrent (PAF) and Ushs. 35,310,322 on the Non-Wage Recurrent (Other). The Development (Other) release was less by Ushs. 195,699,750 which was programmed for a motor vehicle procurement to support Ministry field operations. The Vote's operational relations are affected by its pending Domestic Arrears.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

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\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0601 Industrial and Technological Development</b>			
<b>Output: 060101</b>	<b>Industrial Policies, Strategies and Monitoring Services</b>		
<i>Description of Performance:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Implemented Sector Specific Strategies and interventions reviewed by key Stakeholders;	N/A
	Formulation of the Sugar Control Act;	Conducted technical guidance visits to: A diary corporation in Kisoro, the Kisoro Potato Processing Industry (Omugenge), Kaka Enterprises, the Kabale Potato Research and Processing Centre (emondi incubation) - supported by UIRI in partnership with Katiba Traders company, Kyambukya Fresh Uganda Ltd, Kigezi industries Uganda Ltd, Max distillers, Highland Tea Company and Vibret company Ltd	
	Publication and Dissemination of the National Leather and Leather Products Policy Draft MSME Policy presented to Cabinet;		
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;		
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;		
	Sector strategies and key interventions Awareness on the role of industries in the economy;		
<i>Output Cost:</i>	US\$ Bn: 0.386	US\$ Bn: 0.088	% Budget Spent: 22.7%
<b>Output: 060102</b>	<b>Capacity Building for Jua Kali and Private Sector</b>		
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Organized a Skills Training Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society	Limited funds for the Department to undertake all planned activities in the Quarter due to a shortfall in the release from MoFPED
	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	Trained intern on Trade Sift software that analyses trade and tariff data between countries	
	160 OVOP Program		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	beneficiaries from 8 model model enterprises trained by June 2015;		
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200		30
No. of Ugandan artisans participating in exhibitions	70		18
<i>Output Cost:</i>	US\$ Bn: 0.238	US\$ Bn: 0.035	% Budget Spent: 14.7%
<b>Output: 060103</b>	<b>Industrial Information Services</b>		
<i>Description of Performance:</i>	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Organized a Skills Training Workshop/exhibition with the Uganda Inter-Cottage Industries Cooperative Society and capacity built;	Insufficient funds
	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	Trained intern on Trade Sift software that analyses trade and tariff data between countries;	
	Industrial information provided as and when required;		
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	70		4
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.010	% Budget Spent: 15.8%
<b>Output: 060104</b>	<b>Promotion of Value Addition and Cluster Development</b>		
<i>Description of Performance:</i>	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Technical support provided to the 4 operational Cooperatives that were selected;	None
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	3 Functional Model Processing Facilities established by June 2015	
	16 Functional Model Processing Facilities established by June 2016		
<i>Performance Indicators:</i>			
No. of enterprises supported with value addition equipment	16		8
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.114	% Budget Spent: 20.9%
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	Engagement of the Governing Council on matters pertaining to MTAC's growth;	N/A
	1. Engagement of the council on matters pertaining to MTAC's growth;	Comprehensive risk management framework	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	2. Development of internal audit strategies and audit executions;	developed and implemented to ensure risk effectiveness;	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Provision of MTAC strategic direction;	
	4. Provision of MTAC strategic direction;	Establishd good relationships with stakeholders;	
	5. Establishment of good relationships with stakeholders;	Carried out Aggressive promotion of the MTAC Brand in current & new markets;	
	6. Aggressive promotion of the MTAC Brand in current & new markets;	Facilitated and coordinated of enterprise development research;	
	7. Facilitation and coordination of enterprise development research;	Carried out Quality Improvement in Research & Consultancy;	
	8. Continuous Quality Improvement in Research & Consultancy;	Revitalized the Consultancy department through Product Development;	
	9. Revitalization of the Consultancy department through Product Development;	Increased range of business support services;	
	10. Production of Research, Consultancy and Publications;	Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	
	11. Increased range of business support services;	Improved library collection for MTAC Nakawa;	
	12. Facilitation & coordination of the enterprise development research;	Enhanced use of ICT in the library;	
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	Increased accessibility and usability of the available library resources;	
	14. Improved library collection for MTAC Nakawa;	Information Services extented to the MTAC Centres;	
	15. Expansion of library space;	Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	
	16. Improved library ambience;	Promoted of Students' Welfare	
	17. Enhanced use of ICT in the library;	Attract and retention of competent staff;	
		Realisated good governance	

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	18. Increased accessibility and usability of the available library resources;	and management practices;	
	19. Information Services extended to the MTAC Centres;	Provided and maintained adequate, skilled, healthy and productive workforce;	
	20. Networking and professional partnership;	Provided adequate facilities & administrative support services;	
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	Improved management systems for the smooth running of the Outreach Centres;	
	22. Strengthen MTAC Outreach Centres;	Provided general office supplies and requirements;	
	23. Promotion of Students' Welfare;	Provided stable, reliable Internet and Communication services;	
	24. Continuous Quality Improvement and new Product Development;		
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		
	26. Effective and efficient management of CATs and examinations;		
	27. Preparation of transcripts and certificates;		
	28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		
	31. Provision and maintenance of adequate, skilled, healthy and productive workforce;		
	32. Provision of adequate		

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	facilities & administrative support services;		
	33. Improved management systems for the smooth running of the Outreach Centres;		
	34. Smooth running of MTAC departments by providing general office supplies and requirements;		
	35. Optimal management of resources to achieve Value-for-Money;		
	36. Ensure system/application Support & information/data security;		
	37. Provision of stable and reliable Internet and Communication services;		
	38. Effective and efficient use of all computer related equipment;		
	39. Expansion of computer Lab equipment/ facilities;		
	40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;		
	41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,		
	42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterprenuership skills		1,500	90
No . of students offering diploma & certificate programmes in business and ICT		2,023	2052
<i>Output Cost:</i>	US\$ Bn:	0.058	US\$ Bn: 0.000 % Budget Spent: 0.0%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>13.267 US\$ Bn:</b>	<b>2.809 % Budget Spent: 21.2%</b>
<b>Vote Function: 0602 Cooperative Development</b>			
<b>Output: 060201</b>	<b>Cooperative Policies, Strategies and Monitoring services</b>		
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	Cooperative Society's Act ( amendment Bill) was put on hold by cabinet pending harmonisation with the proposed tier iv Micro Finance Regulatory Bill.	N/A
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.017	% Budget Spent: 9.7%
<b>Output: 060202</b>	<b>Cooperatives Establishment and Management</b>		
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	311 Cooperatives registered on probation terms and 28 on permanent terms, 500 Cooperative Societies supervised to ensure compliance to Cooperative Law, 15 investigations undertaken;	There was inadequate funds to the department in regard to this vote function output
	25 Cooperatives audited to ensure proper financial ability and reporting;		
	24 Cooperatives inspected to ensure proper management and governance by the leaders;	4 Cooperatives audited to ensure proper financial reporting	
	10 investigations undertaken;		
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	2	
No. of cooperatives Societies inspected	24	15	
No. of cooperatives Societies audited	25	4	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.058	% Budget Spent: 27.4%
<b>Output: 060203</b>	<b>Cooperatives Skill Development and Awareness Creation</b>		
<i>Description of Performance:</i>	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	2 Horticulture Cooperatives comprising of about 100 farmers were registered	Insufficient funds to mobilise all the 45 farmers in the first quarter .
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	International Cooperatives Day Nationally commemorated in Kabale	
	International Cooperative Day Nationally commemorated;	255 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	
	Youth from 2 prominent Universities sensitized and mobilized to form investment		
<i>Performance Indicators:</i>			

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No. of cooperators sensitized on the Warehouse Receipt System	800	255	
<i>Output Cost:</i>	UShs Bn: 0.117	UShs Bn: 0.016	% Budget Spent: 13.4%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 1.403</i></b>	<b><i>UShs Bn: 0.266</i></b>	<b><i>% Budget Spent: 18.9%</i></b>
<b><i>Vote Function: 0604 Trade Development</i></b>			
<b>Output: 060401 Trade Policies, Strategies and Monitoring Services</b>			
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;	Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.	N/A
	Operationalisation of the COMESA Treaty Implementation Bill;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	
	Operationalisation of the Domestic the WTO Bill;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation tpo Parliament	
	Finalisation of Intellectual Property Rights Policy;	Participated in the Milano Expo that was held in Italy were Ugandan Traders/Investors showcased their products.	
	Implementation of the Trade Fair and Exhibition Policy;	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	Facilitated the Private Sector through Technical guidance to participate in the Dar-es-Salaam International Trade Fair and the Nairobi International Trade Fair	
	The Buy Uganda Build Uganda Policy implemented;	Faificilitated the Privaate Sector through technical Guidance to participate in Empack Packing Fair in the Netherlands	
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	Facilitated the Private Sector	
	500 Hire Purchases Application Forms and Licenses printed and issued;		
	5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;		
	50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;		



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	Verification Mission for Tobacco undertaken;	<p>trough technical Guidance to participate in the Eldoret Agricultural Show</p> <p>Facilitated in clooboration with UIRI incubateess to participate in the African Agribusiness Incubation and Expo in Nairobi</p> <p>Facilitated Private Sector through technical guidance to participate in the Rwnada International Trade Fair</p> <p>Draft Sale of Goods and Supply of Services Bill submitted to Cabinet</p> <p>New Draf Anti-Counterfeit Goods Bill submitted to Cabinet</p> <p>The Draft Sale of Goods and Supply of Services Bill and the Anti-Counterfeit Goods Bill were printed</p> <p>500Application Forms and Certificates for Non-Citizens and Tobacco buying Licenses and Export Certificates printed and Issued.</p>	
	<i>Output Cost:</i> USShs Bn:	0.790	USShs Bn: 0.159 % Budget Spent: 20.1%
<b>Output: 060402</b>	<b>Trade Negotiation</b>		
<i>Description of Performance:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Negotiations on the US-EAC Trade and Investment Treaty still ongoing	Limited resources allocated to the Ministry
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The Negotiations of the Continental Free Trade Area (CFTA) was launched and an Inter Instutional Trade Committee (IITC)Meeting was convend to delibearte on	
	Launch of the Negotiation of the Continetal Free Trade Area Agreement;	Uganda's interests in the Continental Free Trade Area (CFTA)	
	Implementation of the WTO Trade Facilitation Agreement;		
		The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by	

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		Government Printers and subsequent presentation to Parliament	
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7		1
No. of consultations with stakeholders on negotiations	4		0
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes		No
<i>Output Cost:</i>	UShs Bn: 0.280	UShs Bn: 0.058	% Budget Spent: 20.7%
<b>Output: 060403</b>	<b>Capacity Building for Trade Facilitating Institutions</b>		
<i>Description of Performance:</i>	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	DCO Networking conferences and study tours organised;	Insufficient funds to the Department
	Institutional capacity built at the National Implementing Unit (NIU);	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	
	Institutional capacity built at Public Institutions providing trade-related services;		
	Enhanced capacity for Private Sector and other MDAS;		
	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;		
	DCO Networking conferences and study tours organised;		
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50		50
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35		24
<i>Output Cost:</i>	UShs Bn: 0.227	UShs Bn: 0.022	% Budget Spent: 9.8%
<b>Output: 060404</b>	<b>Trade Information and Product Market Research</b>		
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	None
<i>Performance Indicators:</i>			

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No. of municipalities from which trade licensing returns have been collected		20	5
<i>Output Cost:</i>	UShs Bn: 0.130	UShs Bn: 0.022	% Budget Spent: 17.0%
<b>Output: 060405</b>	<b>Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>		
<i>Description of Performance:</i>	<p>Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;</p> <p>Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;</p> <p>Coordinated delivery of Aid for Trade and TRTA;</p> <p>Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;</p> <p>Implementation of the EAC Common Market;</p> <p>Promotion of Private Sector Competitiveness;</p> <p>Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets;</p> <p>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):</p> <p>National Inter-Ministerial Committees (IITC) officially constituted and operational;</p> <p>Elimination of Tariffs and Issuance of legal instruments;</p> <p>Training officers and Undertaking Public awareness workshops on implementation</p>	<p>Promoted of Private Sector Competitiveness;</p> <p>Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets;</p> <p>Engaged trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Trained officers and undertook public awareness workshops on implementation of the COMESA FTA in the Northern Region</p> <p>Supported a study which identified issue that needed to be addressed in domesticating the CCIA. Created a wareness on the CCIA and Stakeholdes validated the study report.</p>	N/A

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	<p>of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p> <p>Enhancing Value Addition and value chain;</p> <p>Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p> <p>National consultations and studies on requests;</p> <p>Domesticating the EAC and COMESA Competition Regulations;</p> <p>Awareness on Uganda's Competition laws and regulations;</p> <p>COMESA Common Investment Area Agreement is signed and ratified;</p>		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	3	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.015	% Budget Spent: 12.2%
<b>Output: 060451</b>	<b>Export Promotion Services (UEPB)</b>		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Wages paid to UEPB staff;	None
	5 local trade fairs will be held to	5 local trade fairs held to	

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	<p>promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials &amp; Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p> <p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p>	<p>promote and solicit products and producers to link to export markets</p> <p>Disseminated Trade Promotion materials &amp; Publications to Uganda's Missions abroad;</p> <p>Revised and aligned to the National Export Strategy with the National Development Plan, and monitored on performance;</p> <p>Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;</p>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Producers of commercial handicrafts will be organized for product development and market access;		
	Government contribution will be lobbied for six market access Donor projects;		
	Twelve (12) SMEs coached through the Enterprise development for export model;		
	150 SMEs will be trained in product specific packaging;		
	Well maintained institutional web promotional and communication tools;		
	Export market information material for visitors at various annual trade fairs and events;		
	25 export-ready MSMEs assisted in developing online marketing and promotional tools;		
	15 business opportunities identified and disseminated to SMEs per quarter;		
	An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);		
	Update online regional market information portal - RISE (Export market information services);		
	5(five) printed market information tools availed at the Business Community Reference Centre;		
	4(four) export awareness clinics focusing on EAC Common Market entry conducted;		
	Institutional ICT infrastructure strengthened to enable better		

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## QUARTER 1: 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
	and cost-effective service delivery;		
	300 SME trained in tailored export readiness and dynamics;		
	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;		
	Wages paid to UEPB staff;		
	Office rent paid;		
	(Comment: Many of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	3	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 0.412	% Budget Spent: 17.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.946</b>	<b>US\$ Bn: 0.901</b>	<b>% Budget Spent: 18.2%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.858</b>	<b>US\$ Bn: 0.603</b>	<b>% Budget Spent: 15.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 23.475</b>	<b>US\$ Bn: 4.579</b>	<b>% Budget Spent: 19.5%</b>

\* Excluding Taxes and Arrears

The Vote and its programmes and projects are likely to achieve all the output targets set against its performance indicators if Expenditure Limit resources are allocated to the Ministry Vote 015 as proposed in the Work Plan.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
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	<b>The Ministry established a Directorate of Micro, Small and Medium Enterprises. Funding for the Directorate is already provided within the Vote Ceiling.</b>	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;	<b>The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;</b> <b>The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&amp;T Department, OVOP programme, and the Soroti Fruit Factory Project;</b> <b>The Ministry is currently organising for</b>	Funding inadequacies to fully realise effective and immediate results;

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Planned Actions:	Actual Actions:	Reasons for Variation
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	<p><b>the Jua-Kali Exhibition in which MSMEs and other local artisans are expected to participate;</b></p> <p><b>Tourism, Trade and Industry Sector Working Group is functional but not fully operational as a result of financial constraints for its activities;</b></p> <p><b>The Industrial Consultative Committee is not yet fully operationalised to boost coordination in the Industrial Sector;</b></p> <p><b>The Ministry is finalising plans to install a new Board for UIRI and a new Council for MTAC;</b></p>	Funding inadequacies for these institutional frameworks;
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	<b>The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses.</b>	None, except for funding shortfalls to allow for more infrastructure development for storage facilities;
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	<b>The Ministry has in this Quarter inspected 15 cooperatives, 2 Cooperatives investigated and 225 Cooperatives sensitized ,500 Cooperatives supervised and participated in the Board meetings to ensure proper management and easy marketing of the Cooperatives</b>	Funding constraints to allow for more intensive and extensive supervision of the all cooperative societies registered across the country
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	<b>The Ministry has prepared and presented a Cabinet Paper on the Revival of Cooperative Movement, the Settlement of Cooperative Union War Debts and also the establishment of a Cooperatives Bank;</b>	None
Vote Function: 06 04 Trade Development		
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	<b>Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB monitoring mechanism, and are reduced NTB through continuous Bilateral negotiations and engaged trading Partners with a view to eliminating NTBs/SPS related barrier</b>	None
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;	<b>Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.</b>	None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade	<b>The Minisrtry Operationalised the Tourism, Trade and Industry Sector Working Group;</b>	None, except for financial constraints hindering continuous engagements with the Private Sector at all levels and the



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## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	<b>Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;</b>	business community scattered across the country to inquire and address their policy issues;
Vote Function: 06 49 Policy, Planning and Support Services		
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	<b>The Ministry through Public Service Commission recruited new officers to fill the vacant positions;</b>  <b>The Ministry has maintained a slight percentage of motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;</b>	None
Operationalise TIC Sector Working Group;	<b>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;</b>	Insufficient funds and shortage of vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination	<b>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;</b>	
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;	<b>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;</b>	None

### 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\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>13.27</b>	<b>2.93</b>	<b>2.81</b>	<b>22.1%</b>	<b>21.2%</b>	<b>95.7%</b>
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.30</i>	<i>0.25</i>	<i>24.4%</i>	<i>20.0%</i>	<i>82.1%</i>
060101 Industrial policies, plans and monitoring services	0.39	0.09	<b>0.09</b>	24.3%	22.7%	93.7%
060102 Training and Exposure of Jua Kali	0.24	0.06	<b>0.04</b>	24.2%	14.7%	60.9%
060103 Skilled Human Capacity for Industrial Development	0.06	0.02	<b>0.01</b>	24.5%	15.8%	64.4%
060104 Support to Value Addition	0.55	0.13	<b>0.11</b>	24.5%	20.9%	85.3%

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## QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	1.24	0.30	0.28	24.0%	22.9%	95.3%
060151 Management Training and Advisory Services (MTAC)	0.06	0.01	0.00	24.0%	0.0%	0.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.28	0.28	24.0%	24.0%	100.0%
<i>Class: Capital Purchases</i>	10.80	2.34	2.28	21.6%	21.1%	97.5%
060177 Purchase of Specialised Machinery & Equipment	6.00	1.33	1.33	22.2%	22.2%	100.0%
060180 Construction of Common Industrial Facilities	4.80	1.01	0.95	21.0%	19.8%	94.2%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>0.34</b>	<b>0.27</b>	<b>24.2%</b>	<b>18.9%</b>	<b>78.4%</b>
<i>Class: Outputs Provided</i>	0.50	0.12	0.09	24.4%	18.1%	74.0%
060201 Cooperative policies, strategies and monitoring services	0.17	0.02	0.02	10.5%	9.7%	92.5%
060202 Support to Cooperatives Establishment and Management	0.21	0.08	0.06	35.6%	27.4%	77.0%
060203 Support to Commodity Marketing	0.12	0.03	0.02	24.5%	13.4%	54.6%
<i>Class: Outputs Funded</i>	0.91	0.22	0.18	24.0%	19.4%	80.9%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.22	0.18	24.0%	19.4%	80.9%
<b>VF:0604 Trade Development</b>	<b>4.17</b>	<b>1.00</b>	<b>0.90</b>	<b>23.9%</b>	<b>21.6%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	1.40	0.33	0.28	23.9%	19.8%	82.8%
060401 Policies, strategies and monitoring services	0.77	0.18	0.16	24.0%	20.8%	86.6%
060402 Support for Trade Negotiation	0.28	0.07	0.06	24.0%	20.7%	86.3%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.02	0.02	22.2%	22.2%	100.0%
060404 Product Research and Development	0.13	0.03	0.02	23.7%	17.0%	71.5%
060405 Trade Promotion	0.12	0.03	0.02	24.1%	12.2%	50.4%
<i>Class: Outputs Funded</i>	2.76	0.66	0.62	24.0%	22.6%	94.3%
060451 Access to Market	1.72	0.41	0.41	24.0%	24.0%	100.0%
060452 Support to AGOA Secretariat	1.04	0.25	0.21	24.0%	20.4%	85.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
060481 Trade Infrastructure Development	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.86</b>	<b>0.77</b>	<b>0.60</b>	<b>19.9%</b>	<b>15.6%</b>	<b>78.4%</b>
<i>Class: Outputs Provided</i>	3.08	0.64	0.52	20.9%	17.0%	81.3%
064901 Policy, consultation, planning and monitoring services	0.87	0.19	0.15	22.1%	17.3%	78.4%
064902 Ministry Support Services (Finance and Administration)	1.08	0.22	0.18	20.1%	16.3%	80.7%
064903 Ministerial and Top Management Services	0.58	0.12	0.11	20.6%	19.8%	96.1%
064907 Human Resource Management Services	0.53	0.11	0.08	20.9%	14.8%	71.0%
064908 Research, Information and Statistical Services	0.02	0.00	0.00	20.3%	20.3%	100.0%
<i>Class: Outputs Funded</i>	0.40	0.08	0.08	20.0%	20.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.08	0.08	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.38	0.05	0.00	12.2%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.05	0.00	15.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	N/A
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>22.70</b>	<b>5.04</b>	<b>4.58</b>	<b>22.2%</b>	<b>20.2%</b>	<b>90.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.21</b>	<b>1.40</b>	<b>1.14</b>	<b>22.5%</b>	<b>18.3%</b>	<b>81.2%</b>
211101 General Staff Salaries	1.98	0.49	0.36	25.0%	18.0%	72.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.05	0.00	25.0%	2.1%	8.5%
211103 Allowances	0.74	0.16	0.16	22.3%	22.2%	99.9%
212102 Pension for General Civil Service	0.10	0.02	0.00	20.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	20.0%	20.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	20.0%	20.0%	100.0%
213004 Gratuity Expenses	0.19	0.04	0.04	20.0%	20.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	22.2%	11.4%	51.5%
221002 Workshops and Seminars	0.44	0.10	0.10	21.9%	21.9%	99.7%
221003 Staff Training	0.01	0.00	0.00	20.0%	20.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	20.0%	19.5%	97.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	21.0%	7.1%	33.6%
221009 Welfare and Entertainment	0.07	0.01	0.01	22.3%	22.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.00	22.3%	3.5%	15.5%
221012 Small Office Equipment	0.02	0.00	0.00	22.2%	12.3%	55.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	18.0%	90.0%
221017 Subscriptions	0.00	0.00	0.00	24.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	20.0%	20.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	22.0%	21.5%	97.8%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	20.1%	16.8%	83.4%
223004 Guard and Security services	0.03	0.01	0.01	20.0%	20.0%	100.0%
223005 Electricity	0.10	0.02	0.01	20.0%	14.3%	71.4%
223006 Water	0.02	0.00	0.00	20.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.01	0.00	20.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.37	0.08	0.08	21.8%	21.7%	99.7%
227001 Travel inland	0.52	0.12	0.11	21.9%	21.8%	99.4%
227002 Travel abroad	0.55	0.11	0.11	20.8%	20.8%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.1%	20.8%	98.7%
228001 Maintenance - Civil	0.03	0.00	0.00	15.0%	14.3%	95.3%
228002 Maintenance - Vehicles	0.18	0.03	0.03	17.5%	16.7%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	20.0%	0.0%	0.0%
<b>Output Class: Outputs Funded</b>	<b>5.30</b>	<b>1.26</b>	<b>1.16</b>	<b>23.7%</b>	<b>21.9%</b>	<b>92.6%</b>
262201 Contributions to International Organisations (Capit	0.40	0.08	0.08	20.0%	20.0%	100.0%
264101 Contributions to Autonomous Institutions	2.81	0.67	0.60	24.0%	21.3%	88.8%
264102 Contributions to Autonomous Institutions (Wage S	2.09	0.50	0.48	24.0%	23.2%	96.5%
<b>Output Class: Capital Purchases</b>	<b>11.19</b>	<b>2.38</b>	<b>2.28</b>	<b>21.3%</b>	<b>20.4%</b>	<b>95.6%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	0.25	0.25	22.2%	22.2%	100.0%
312101 Non-Residential Buildings	0.16	0.03	0.03	22.2%	22.2%	100.0%
312104 Other Structures	0.27	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	1.87	0.39	0.35	21.0%	18.5%	88.2%
312202 Machinery and Equipment	6.32	1.39	1.33	22.0%	21.1%	95.8%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	N/A
312302 Intangible Fixed Assets	1.44	0.32	0.32	22.2%	22.2%	100.0%
<b>Output Class: Arrears</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>23.10</b>	<b>5.04</b>	<b>4.58</b>	<b>21.8%</b>	<b>19.8%</b>	<b>90.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>22.70</b>	<b>5.04</b>	<b>4.58</b>	<b>22.2%</b>	<b>20.2%</b>	<b>90.9%</b>

**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
<b>VF:0601 Industrial and Technological Development</b>	<b>13.27</b>	<b>2.93</b>	<b>2.81</b>	<b>22.1%</b>	<b>21.2%</b>	<b>95.7%</b>
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	0.56	0.49	24.3%	21.5%	88.2%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	2.27	2.27	21.6%	21.6%	100.0%
1128 Value Addition-Luwero	0.00	0.00	0.00	N/A	N/A	N/A
1164 One Village One Product Programme	0.49	0.11	0.05	22.2%	10.0%	44.9%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>0.34</b>	<b>0.27</b>	<b>24.2%</b>	<b>18.9%</b>	<b>78.4%</b>
<i>Recurrent Programmes</i>						

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13	Cooperatives Development	1.40	0.34	<b>0.27</b>	24.2%	18.9%	78.4%
<i>Development Projects</i>							
1203	Support to Warehouse Receipt System	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:0604 Trade Development</b>		<b>4.17</b>	<b>1.00</b>	<b>0.90</b>	<b>23.9%</b>	<b>21.6%</b>	<b>90.5%</b>
<i>Recurrent Programmes</i>							
07	External Trade	3.25	0.78	<b>0.73</b>	24.1%	22.4%	93.2%
08	Internal Trade	0.43	0.11	<b>0.08</b>	24.4%	17.4%	71.4%
16	Directorate of Trade, Industry and Cooperatives	0.12	0.03	<b>0.02</b>	24.3%	16.8%	68.9%
<i>Development Projects</i>							
1162	Quality Infrastructure and Standards Programme	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1245	Second Trade Capacity Enhancement Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1246	District Commercial Services Support Project	0.10	0.02	<b>0.02</b>	22.2%	22.2%	100.0%
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.04	<b>0.03</b>	22.2%	20.9%	94.1%
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.02	<b>0.02</b>	20.0%	20.0%	100.0%
<b>VF:0649 Policy, Planning and Support Services</b>		<b>3.86</b>	<b>0.77</b>	<b>0.60</b>	<b>19.9%</b>	<b>15.6%</b>	<b>78.4%</b>
<i>Recurrent Programmes</i>							
01	HQs and Administration	2.86	0.60	<b>0.52</b>	20.9%	18.2%	86.8%
15	Internal Audit	0.06	0.01	<b>0.01</b>	21.9%	13.4%	61.2%
17	Policy and Planning	0.42	0.09	<b>0.05</b>	21.5%	13.0%	60.7%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.52	0.07	<b>0.02</b>	12.9%	3.9%	30.2%
<b>Total For Vote</b>		<b>22.70</b>	<b>5.04</b>	<b>4.58</b>	<b>22.2%</b>	<b>20.2%</b>	<b>90.9%</b>

\* 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
<b>VF:0604 Trade Development</b>		<b>0.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1246	District Commercial Services Support Project	0.78	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>0.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>