

# 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 (US\$ 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	2.161	1.625	1.591	75.2%	73.6%	97.9%
Non Wage	8.683	16.061	15.479	10.848	178.3%	124.9%	70.1%
Development							
GoU	11.854	11.574	11.703	11.705	98.7%	98.7%	100.0%
Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>22.698</b>	<b>29.796</b>	<b>28.808</b>	<b>24.144</b>	<b>126.9%</b>	<b>106.4%</b>	<b>83.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>23.475</b>	<b>N/A</b>	<b>28.808</b>	<b>24.144</b>	<b>122.7%</b>	<b>102.9%</b>	<b>83.8%</b>
(ii) Arrears and Taxes							
Arrears	0.404	N/A	0.404	0.399	100.0%	98.7%	98.7%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>23.879</b>	<b>29.796</b>	<b>29.212</b>	<b>24.543</b>	<b>122.3%</b>	<b>102.8%</b>	<b>84.0%</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>29.796</b>	<b>29.212</b>	<b>24.543</b>	<b>122.3%</b>	<b>102.8%</b>	<b>84.0%</b>
Excluding Taxes, Arrears	23.475	29.796	28.808	24.144	122.7%	102.9%	83.8%

\* 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	13.27	12.92	12.92	97.4%	97.4%	100.0%
VF:0602 Cooperative Development	1.40	5.84	1.31	416.6%	93.4%	22.4%
VF:0604 Trade Development	4.95	4.39	4.39	88.8%	88.7%	99.8%
VF:0649 Policy, Planning and Support Services	3.86	5.65	5.53	146.4%	143.3%	97.9%
<b>Total For Vote</b>	<b>23.47</b>	<b>28.81</b>	<b>24.14</b>	<b>122.7%</b>	<b>102.9%</b>	<b>83.8%</b>

\* Excluding Taxes and Arrears

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

Expenditure in excess of the earlier planned expenditures are witnessed during the financial year most significantly in the Vote Function 0649 Policy Planning and Support Services. Generally, this was mainly for pensioners in the Ministry. Secondly, under vote function 0602 Cooperative Development was mainly due to the supplementary budget of 5 billion meant for compensation of Bugisu Cooperative Union.

Overall, and considering the FY Budget Implementation/Execution, Domestic Arrears from the Ministry suppliers are still a major challenge. 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. The physical performance against the planned outputs was commensurate with the resources available.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 0602 Cooperative Development	
<b>4.53Bn Shs</b>	Programme/Project: 13 Cooperatives Development Reason: Supplementary Budget for Bugisu Cooperative Union.
<b>Items</b>	
<b>4.53Bn Shs</b>	Item: 282104 Compensation to 3rd Parties Reason: Supplementary Budget for Bugisu Cooperative Union.
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
VF: 0649 Policy, Planning and Support Services	
<b>1.74Bn Shs</b>	Programme/Project: 01 HQs and Administration Reason: Payment of Pension and Pension Arrears after they had been transferred from Ministry of Public Service and verification.
<b>Items</b>	
<b>2.35Bn Shs</b>	Item: 212102 Pension for General Civil Service Reason: Payment of Pension and Pension Arrears.
* 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>	<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: 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;	Technical guidance visits to Namunkekera Agro-Processing Industries Ltd, Ndiburungi Sugar, Atiak Sugar (Horyal Investment Holding Company Ltd), Mabale Tea Growers Factory	na
	Formulation of the Sugar Control Act;		
	Publication and Dissemination of the National Leather and Leather Products Policy	Fact finding visit to Sino-Africa Medical Devices Company Ltd Luzira Industrial Park	
	Draft MSME Policy presented to Cabinet;	Visited potential companies to participate in Switch Africa	
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;	Green project: Aloesha Organic, UIRI's incubation facilities, Munyegera, Nyanza Textiles, Seven Star Ruzinga, Krishna Industries (EU fund)	
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Verification mission on Uganda's sugar sector; visited and compiled current factory data and Uganda production / consumption / closing stock for the years 2014-2015 in MT:	

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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>
	Sector strategies and key interventions Awareness on the role of industries in the economy;	Kakira Sugar Works Ltd, SCOUL, Kinyara Sugar Works Ltd., Mayuge Sugar Ltd., Kaliro & Allied Ind.Ltd., Kamuli Sugar Ltd., Seven Star Sugar Ltd., GM Sugar, Hoima Sugar Ltd., Ndibulungi Sugar Works Ltd., Uganda Farmers Crop Ind. Ltd  Held stakeholders' meeting of sugar industry to discuss provisions of the new Sugar Bill  Trained stakeholders on revitalization of Textiles and Garments clusters to build capacity to supply local market (fund REVACOT)  Provided Technical guidance to sky fat Tannery, Loyal small scale industries, Ntyil  Drafted Trust Deeds for TEXDA, TCFC, UCPC and forwarded for review to MOJCA  Second Draft Principles for enactment of an industrial Development Bill developed  Reviewed the draft National Policy on Packed Water to incorporate comments from the cabinet secretariat  Launched Switch Africa Green Preliminary activities including technical visits to potential beneficiary industries in energy audit programs	
	<i>Output Cost:</i> US\$ Bn: 0.386	<i>US\$ Bn:</i> 0.309	<i>% Budget Spent:</i> 79.9%
<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; Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);  160 OVOP Program beneficiaries from 8 model enterprises trained by June 2015;	35 OVOP Program beneficiaries from 8 model enterprises trained by Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured  Feed Mill( Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured  Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	Funds for printing leather implementation strategy books and Iron and Steel meeting not released

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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
		Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa Distict and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May	
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200	68	
No. of Ugandan artisans participating in exhibitions	70	24	
<i>Output Cost:</i>	US\$ Bn: 0.238	US\$ Bn: 0.197	% Budget Spent: 82.5%
<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;	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	NA
	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	Industrial information provided as and when required;	
	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	15	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.052	% Budget Spent: 81.5%
<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);	Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured	NA
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	Feed Mill( Capacity: 200- 300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured	
	16 Functional Model Processing Facilities established by June 2016	Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	
		Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa Distict and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May	

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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>
No. of enterprises supported with value addition equipment	16	12	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.546	% Budget Spent: 99.9%
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	ToR for Consultancy approved for provision of MTAC	The was no any governing Council activity due to lack of a Governing Council
	1. Engagement of the council on matters pertaining to MTAC's growth;	ToR for Audit team developed for Development of Internal audit strategic and audit executions	Limited funds allocated hampered execution of many planned outputs
	2. Development of internal audit strategies and audit executions;	1,968 students registered students registered	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Conducted career guidance sessions in secondary schools distributed as follows: 17 schools in Western Uganda, 14 schools in Eastern Uganda and 10 schools in Northern Uganda	
	4. Provision of MTAC strategic direction;		
	5. Establishment of good relationships with stakeholders;	Conducted 28 Job Creation Awareness trainings for 2975 participants in 28 districts	
	6. Aggressive promotion of the MTAC Brand in current & new markets;	Conducted 02 in-house workshops for administrative assistants to equip them with managerial skills and customer care skills	
	7. Facilitation and coordination of enterprise development research;		
	8. Continuous Quality Improvement in Research & Consultancy;	Outreach Centres equipped with reading materials as follows: Mbale - 242, Iganga – 68, Pader – 43, Ntungamo – 52, Mbarara – 101 and Luweero – 45	
	9. Revitalization of the Consultancy department through Product Development;	Improved library collection for MTAC Nakawa ie. Books collection improved to 2345	
	10. Production of Research, Consultancy and Publications;	Library equipped with 09 Computers, 01 Printer, 01 Modem and 01 Desk Phone,	
	11. Increased range of business support services;	Wireless Internet extended to the Library, Equipped the library with: 11 new shelves, 10 Reading Tables, 02 Staff Tables and 06 IT Tables.	
	12. Facilitation & coordination of the enterprise development research;		
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	Conducted Skills Competition in partnership with Crown Beverages Ltd. 13 Institutions participated and the winners were awarded medals	
	14. Improved library collection		

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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>
	for MTAC Nakawa;		
	15. Expansion of library space;	Undertook blood donation exercise in partnership with Nakasero Blood Bank	
	16. Improved library ambience;		
	17. Enhanced use of ICT in the library;	Continuous quality improvement and new product development through introduction of 03 new vocational courses.	
	18. Increased accessibility and usability of the available library resources;	03 sets of CATS administered successfully in all courses in all centres	
	19. Information Services extended to the MTAC Centres;	Established Students' Guild body	
	20. Networking and professional partnership;		
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	Recruited 2 more staff in administration increasing the number of staff to 45.	
	22. Strengthen MTAC Outreach Centres;	Organized 4 in-house training for staff in function and role of the Registry, ToT & Customer care	
	23. Promotion of Students' Welfare;	Equipped the MTAC Clinic with adequate medical supplies for students and staff	
	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 programms in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		

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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
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce;		
	32. Provision of adequate facilities & administrative support services;		
	33. Improved management systems for the smoth 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 infrasturcture and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterpreneurship skills	1,500	1499	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2686	
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.058	% Budget Spent: 99.0%

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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>12.920 % Budget Spent: 97.4%</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 Societies Act submitted to Uganda Printing and Publishing Corporation for Printing.	na
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.109	% Budget Spent: 64.2%
<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;	925 Cooperative Societies supervised to ensure compliance to Cooperative Law	na
	25 Cooperatives audited to ensure proper financial ability and reporting;	6 Cooperatives audited to ensure proper financial ability and reporting;	
	24 Cooperatives inspected to ensure proper management and governance by the leaders;		
	10 investigations undertaken;		
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	12	
No. of cooperatives Societies inspected	24	162	
No. of cooperatives Societies audited	25	22	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.206	% Budget Spent: 97.7%
<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;	Sensitization of Cooperatives undertaken.	More sensitization was done on Radio Talkshows.
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;		
	International Cooperative Day Nationally commemorated;		
	Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;		
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	800	760	



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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>
<i>Output Cost:</i>	US\$ Bn: 0.117	US\$ Bn: 0.090	% Budget Spent: 76.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.403</b>	<b>US\$ Bn: 1.310</b>	<b>% Budget Spent: 93.4%</b>
<b>Vote Function: 0604 Trade Development</b>			
<b>Output: 060401 Trade Policies, Strategies and Monitoring Services</b>			
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;	The final draft of the Buy Uganda Build Uganda Policy implemented strategy has been developed;	None
	Operationalisation of the COMESA Treaty Implementation Bill;	Conducted Tobacco seedbed verification in three districts by the respective district tobacco task forces.	
	Operationalisation of the Domestic the WTO Bill;	Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system	
	Finalisation of Intellectual Property Rights Policy;	Identified a number of NTBs	
	Implementation of the Trade Fair and Exhibition Policy;		
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;		
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;		
	The Buy Uganda Build Uganda Policy implemented;		
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;		
	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;		
	Verification Mission for Tobacco undertaken;		
<i>Output Cost:</i>	US\$ Bn: 0.790	US\$ Bn: 0.666	% Budget Spent: 84.3%
<b>Output: 060402 Trade Negotiation</b>			
<i>Description of Performance:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Finalization of the Negotiation for the US-EAC Trade and Investment Treaty;	NA

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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>
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The COMESA Treaty Implementation Bill was approved by Cabinet	
	Launch of the Negotiation of the Continental Free Trade Area Agreement;	Trained the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities;	
	Implementation of the WTO Trade Facilitation Agreement;		
<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	5	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.280	UShs Bn: 0.244	% Budget Spent: 87.1%
<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;	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	None
	Institutional capacity built at the National Implementing Unit (NIU);	Institutional capacity built at the National Implementing Unit (NIU);	
	Institutional capacity built at Public Institutions providing trade-related services;	Institutional capacity built at Public Institutions providing trade-related services;	
	Enhanced capacity for Private Sector and other MDAS;	Enhanced capacity for Private Sector and other MDAS;	
	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	
	DCO Networking conferences and study tours organised;	DCO Networking conferences and study tours organised;	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	58	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	35	

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<i>Output Cost:</i>	UShs Bn: 0.227	UShs Bn: 0.100	% Budget Spent: 44.1%
<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 20 municipalities for development of an Authentic National Business Register;	NA
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	20	
<i>Output Cost:</i>	UShs Bn: 0.130	UShs Bn: 0.113	% Budget Spent: 87.3%
<b>Output: 060405</b>	<b>Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>		
<i>Description of Performance:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;  Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;  Coordinated delivery of Aid for Trade and TRTA;  Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;  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; Increased benefits for the Ugandan Private Sector from the COMESA FTA;  Regional Integration Implementation Programme (RIIP);  National Inter-Ministerial Committees (IITC) officially constituted and operational;  Elimination of Tariffs and	Promotion of Private Sector Competitiveness; Reviewed COMESA Integration progress and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia. Finalized the National Export Development Strategy (NEDs). Finalized the National Policy on Trade in Services	NA

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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>
	<p>Issuance of legal instruments;</p> <p>Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p> <p>Enhancing Value Addition and value chain;</p> <p>Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p> <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	16	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.099	% Budget Spent: 79.1%
<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;5 local trade fairs held to promote	NA

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## QUARTER 4: 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>
	<p>5 local trade fairs will be held to promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials &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>Producers of commercial</p>	<p>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>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 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>handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and</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
	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	48	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 2.114	% Budget Spent: 90.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.946</b>	<b>US\$ Bn: 4.386</b>	<b>% Budget Spent: 88.7%</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: 5.529</b>	<b>% Budget Spent: 143.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 23.475</b>	<b>US\$ Bn: 24.144</b>	<b>% Budget Spent: 102.9%</b>

\* 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 not receiving funds as planned. The Agencies receiving subventions from the Ministry were affected by the cuts against the PAF Non-Wage Recurrent (NWR) Releases. This is because the Vote's PAF NWR also caters for Wages and Operational Costs for these Agencies including: Uganda Export Promotion Board, AGOA Secretariat, Uganda Development Corporation, Uganda Warehouse Receipt System Authority, and Management Training and Advisory Centre. Overall, Budget Execution against the Annual Work Plan outputs was commensurate with the nature of resources released to the Ministry. Support has been registered from the Ministry's Development Partners 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**

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>he Ministry established a Directorate of Micro, Small and Medium Enterprises. The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;</b>	Funding is still very low.
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 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>	Funding is still very low.
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	<b>Tourism, Trade and Industry Sector Working Group is not fully operational as a result of financial constraints for its activities;</b>	Funding inadequacies for these institutional frameworks;
Vote: 015 Ministry of Trade, Industry and Cooperatives		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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>A training on linkage between financial and Agricultural marketing Cooperatives was not conducted as Funds remained a very big challenge to the Cooperatives</b>	Meagre Funds to the Cooperatives.
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	<b>Supervision was done for Cooperative Societies to ensure compliance to the law</b>	Financial constraint limited performance.
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>Interventions were made to revitalize the Cooperative movement through technical guidance and conducting training programmes for leaders and members which were supported by catritas</b>	Financial constraint limited performance.
Vote Function: 06 04 Trade Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	<b>Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;</b>	Insufficient funds
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 put in place an NTB electronic reporting</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>Developed the Final Draft of the Buy Uganda Build Uganda Implementation Strategy</b>	Financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
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>Recruitment of some staff in the Ministry done.</b>	None
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>Continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF to Operationalise the Tourism, Trade and Industry Sector Working Grou</b>	None
Operationalise TIC Sector Working Group;	<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>	Insufficient funds and shortage of vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination		

### V3: Details of Releases and Expenditure



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

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
<b>VF:0601 Industrial and Technological Development</b>	<b>13.27</b>	<b>12.92</b>	<b>12.92</b>	<b>97.4%</b>	<b>97.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	1.24	1.11	1.10	89.5%	89.4%	99.8%
060101 Industrial policies, plans and monitoring services	0.39	0.31	0.31	80.5%	79.9%	99.3%
060102 Training and Exposure of Jua Kali	0.24	0.20	0.20	82.1%	82.5%	100.5%
060103 Skilled Human Capacity for Industrial Development	0.06	0.05	0.05	81.7%	81.5%	99.7%
060104 Support to Value Addition	0.55	0.55	0.55	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	1.24	1.16	1.16	93.8%	93.8%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	0.06	99.0%	99.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	1.10	1.10	93.6%	93.6%	100.0%
<i>Class: Capital Purchases</i>	10.80	10.66	10.66	98.7%	98.7%	100.0%
060177 Purchase of Specialised Machinery & Equipment	6.00	5.86	5.86	97.7%	97.7%	100.0%
060180 Construction of Common Industrial Facilities	4.80	4.80	4.80	100.0%	100.0%	100.0%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>5.84</b>	<b>1.31</b>	<b>416.6%</b>	<b>93.4%</b>	<b>22.4%</b>
<i>Class: Outputs Provided</i>	0.50	4.94	0.40	992.4%	81.3%	8.2%
060201 Cooperative policies, strategies and monitoring services	0.17	0.11	0.11	64.3%	64.2%	99.8%
060202 Support to Cooperatives Establishment and Management	0.21	4.74	0.21	2247.8%	97.7%	4.3%
060203 Support to Commodity Marketing	0.12	0.09	0.09	79.2%	76.7%	96.9%
<i>Class: Outputs Funded</i>	0.91	0.91	0.91	100.0%	100.0%	100.0%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.91	0.91	100.0%	100.0%	100.0%
<b>VF:0604 Trade Development</b>	<b>4.17</b>	<b>4.39</b>	<b>4.39</b>	<b>105.4%</b>	<b>105.2%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	1.40	1.23	1.22	87.7%	87.3%	99.5%
060401 Policies, strategies and monitoring services	0.77	0.67	0.67	87.1%	87.1%	100.0%
060402 Support for Trade Negotiation	0.28	0.25	0.24	87.6%	87.1%	99.4%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.10	0.10	100.0%	100.0%	100.0%
060404 Product Research and Development	0.13	0.11	0.11	88.1%	87.3%	99.1%
060405 Trade Promotion	0.12	0.10	0.10	81.5%	79.1%	97.1%
<i>Class: Outputs Funded</i>	2.76	3.16	3.15	114.4%	114.3%	99.9%
060451 Access to Market	1.72	2.11	2.11	123.1%	123.1%	100.0%
060452 Support to AGOA Secretariat	1.04	1.04	1.04	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	0.01	0.01	0.01	100.0%	100.0%	100.0%
060481 Trade Infrastructure Development	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.86</b>	<b>5.65</b>	<b>5.53</b>	<b>146.4%</b>	<b>143.3%</b>	<b>97.9%</b>
<i>Class: Outputs Provided</i>	3.08	5.15	5.03	167.3%	163.4%	97.6%
064901 Policy, consultation, planning and monitoring services	0.87	0.73	0.72	83.7%	82.9%	99.1%
064902 Ministry Support Services (Finance and Administration)	1.08	0.89	0.89	82.8%	82.3%	99.5%
064903 Ministerial and Top Management Services	0.58	0.47	0.46	81.9%	79.8%	97.5%
064907 Human Resource Management Services	0.53	3.04	2.94	569.0%	550.6%	96.8%
064908 Research, Information and Statistical Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.40	0.13	0.13	32.5%	32.5%	99.9%
064951 Contributions and Memberships to International Organisations	0.40	0.13	0.13	32.5%	32.5%	99.9%
<i>Class: Capital Purchases</i>	0.38	0.37	0.37	97.2%	97.6%	100.4%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.31	0.31	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.05	85.0%	85.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	85.0%	100.0%	117.6%
<b>Total For Vote</b>	<b>22.70</b>	<b>28.81</b>	<b>24.14</b>	<b>126.9%</b>	<b>106.4%</b>	<b>83.8%</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
<i>Output Class: Outputs Provided</i>	6.21	12.42	7.76	200.0%	124.9%	62.5%

# 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
211101 General Staff Salaries	1.98	1.44	1.41	72.9%	71.2%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.18	0.18	100.0%	99.5%	99.5%
211103 Allowances	0.74	0.69	0.69	93.4%	93.3%	100.0%
212102 Pension for General Civil Service	0.10	2.54	2.44	2625.7%	2530.8%	96.4%
213001 Medical expenses (To employees)	0.02	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.19	0.30	0.30	161.8%	161.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.44	0.39	0.39	88.4%	88.6%	100.3%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	98.5%	98.5%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.13	0.13	96.3%	96.3%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.6%	99.6%
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%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	80.0%	80.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	99.9%	99.9%
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%	100.0%	100.0%
223005 Electricity	0.10	0.06	0.06	61.8%	61.8%	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	0.37	0.33	0.33	87.9%	87.9%	100.0%
227001 Travel inland	0.52	0.52	0.52	98.5%	98.4%	99.9%
227002 Travel abroad	0.55	0.42	0.42	76.8%	76.2%	99.3%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.24	100.0%	99.5%	99.5%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.18	0.18	0.17	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	99.6%	99.6%
282104 Compensation to 3rd Parties	0.00	4.53	0.00	N/A	N/A	0.0%
<b>Output Class: Outputs Funded</b>	<b>5.30</b>	<b>5.35</b>	<b>5.35</b>	<b>101.0%</b>	<b>100.9%</b>	<b>99.9%</b>
262201 Contributions to International Organisations (Capit	0.40	0.13	0.13	32.5%	32.5%	99.9%
264101 Contributions to Autonomous Institutions	2.81	3.21	3.20	114.1%	114.0%	99.9%
264102 Contributions to Autonomous Institutions (Wage S	2.09	2.02	2.02	96.4%	96.4%	100.0%
<b>Output Class: Capital Purchases</b>	<b>11.19</b>	<b>11.03</b>	<b>11.04</b>	<b>98.7%</b>	<b>98.7%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	1.11	1.11	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.16	0.16	0.16	100.0%	100.0%	100.0%
312104 Other Structures	0.27	0.27	0.27	100.0%	100.0%	100.0%
312201 Transport Equipment	1.87	1.87	1.87	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.32	6.17	6.17	97.6%	97.6%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	85.0%	100.0%	117.6%
312302 Intangible Fixed Assets	1.44	1.44	1.44	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>100.0%</b>	<b>98.7%</b>	<b>98.7%</b>
321605 Domestic arrears (Budgeting)	0.40	0.40	0.40	100.0%	98.7%	98.7%
<b>Grand Total:</b>	<b>23.10</b>	<b>29.21</b>	<b>24.54</b>	<b>126.4%</b>	<b>106.2%</b>	<b>84.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>22.70</b>	<b>28.81</b>	<b>24.14</b>	<b>126.9%</b>	<b>106.4%</b>	<b>83.8%</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
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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<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>12.92</b>	<b>12.92</b>	<b>97.4%</b>	<b>97.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	2.09	<b>2.09</b>	91.0%	90.9%	99.9%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	10.34	<b>10.34</b>	98.7%	98.7%	100.0%
1164 One Village One Product Programme	0.49	0.49	<b>0.49</b>	100.0%	100.2%	100.2%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>5.84</b>	<b>1.31</b>	<b>416.6%</b>	<b>93.4%</b>	<b>22.4%</b>
<i>Recurrent Programmes</i>						
13 Cooperatives Development	1.40	5.84	<b>1.31</b>	416.6%	93.4%	22.4%
<b>VF:0604 Trade Development</b>	<b>4.17</b>	<b>4.39</b>	<b>4.39</b>	<b>105.4%</b>	<b>105.2%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
07 External Trade	3.25	3.55	<b>3.54</b>	109.2%	109.1%	99.9%
08 Internal Trade	0.43	0.36	<b>0.35</b>	82.7%	81.8%	99.0%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.12	<b>0.12</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.10	<b>0.10</b>	100.0%	99.5%	99.5%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.86</b>	<b>5.65</b>	<b>5.53</b>	<b>146.4%</b>	<b>143.3%</b>	<b>97.9%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	2.86	4.72	<b>4.60</b>	165.1%	160.9%	97.5%
15 Internal Audit	0.06	0.06	<b>0.06</b>	100.0%	99.5%	99.5%
17 Policy and Planning	0.42	0.36	<b>0.35</b>	85.4%	84.9%	99.4%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.52	0.51	<b>0.51</b>	97.9%	98.2%	100.3%
<b>Total For Vote</b>	<b>22.70</b>	<b>28.81</b>	<b>24.14</b>	<b>126.9%</b>	<b>106.4%</b>	<b>83.8%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<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>