

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

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

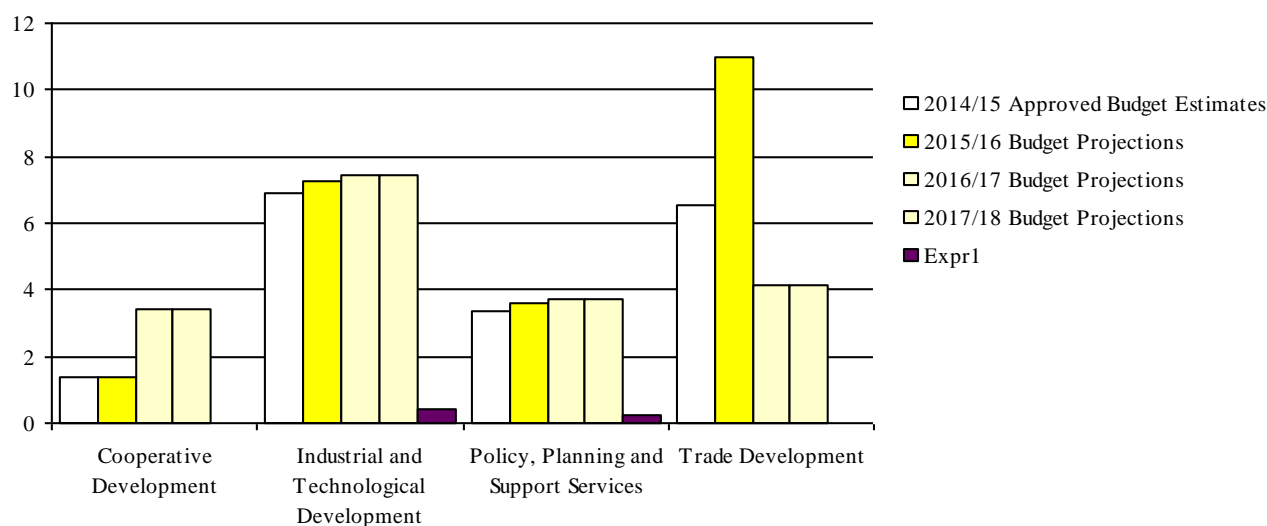
		2013/14	2014/15		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	0.893	2.161	0.290	2.161	2.572	2.573
	Non Wage	6.781	6.923	1.671	6.923	8.308	8.308
Development	GoU	7.641	6.530	1.437	6.530	7.836	7.837
	Ext.Fin	0.000	3.147	0.000	7.588	0.000	0.000
GoU Total		14.544	15.614	3.397	15.614	18.716	18.718
Total GoU+Donor (MTEF)		14.544	18.761	3.397	23.202	18.716	18.718
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.054	0.000	0.000	N/A	N/A
	Taxes**	0.770	0.636	0.000	0.000	N/A	N/A
Total Budget		15.314	19.451	3.397	23.202	N/A	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		15.314	19.451	3.397	23.202	N/A	N/A
Excluding Taxes, Arrears		14.544	18.761	3.397	23.202	18.716	18.718

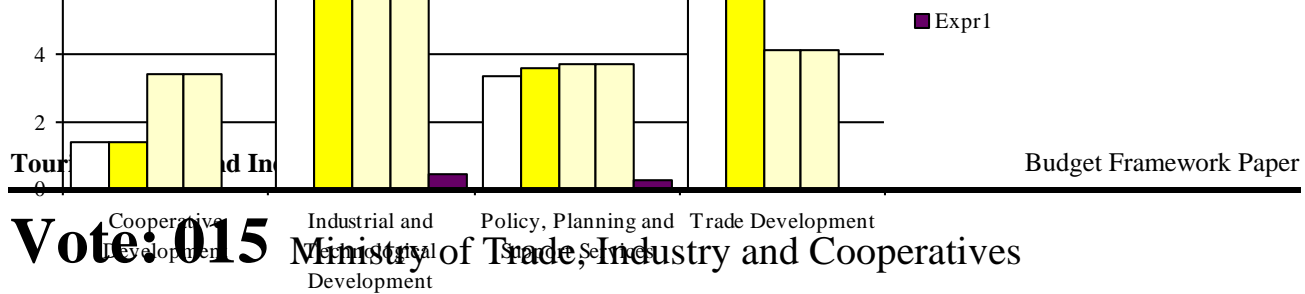
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

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





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

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V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

In terms of output performance for Financial Year 2013/14, the following as achieved within the Sector by the responsible Ministry's Vote.

(A) Policy and Legal Environment

1. The Principles for the Amendment of the Cooperative Societies Act were approved in June. A zero draft of the Cooperative Societies Act Amendment was prepared for presentation to Parliament.

2. The Anti-Counterfeit Goods Bill and Trade Licensing Amendment Bill were at the Parliamentary Committee stage. By end of the Financial Year, the Competition and Consumer Protection Policy and Bill were forwarded to Cabinet for consideration after receiving a Certificate of Financial Implications from MoFPED. The draft Sale of Goods and Supply of Services Bill was further developed. Cabinet approved the Hire Purchases Regulations and directed the start of issuing of the licenses as a Ministry. The Hire Purchases application forms and licenses were also finalized and ready for implementation.

3. Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat. The draft Free Zones Bill was reviewed. The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised were responded to. Two stakeholders' consultations were organized for the Sugar Act and a draft was ready for presentation.

4. The Ministry continued development of the following policies and bills: the Buy Uganda Build Uganda (BUBU) Policy, the National Accreditation Policy, the Leather and Leather Products Policy, the Competition and Consumer Protection Policy, the Sanitary and Phyto-Sanitary Policy, the Intellectual Property Rights Policy, the Sale of Goods and Supply of Services Bill, and the Warehouse Receipt System Amendment Bill among other Policy and Legal Frameworks.

5. A zero draft of the Steel subsector Policy was developed. Data was collected to inform the development of a concept note for National Grains and Cereals Policy and one stakeholder consultative meeting was conducted for it afterward to further develop the draft. Two stakeholder consultations were conducted for Bottled Water Policy through which a zero draft was prepared. A draft Leather Policy was developed, and a wider National Stakeholder Consultative meeting was conducted for it. A draft Cabinet Paper was prepared on Quality Chemicals Ltd. 200 copies of the National Sugar Policy were printed for dissemination.

(B) Industrial and Technological Development

6. Phoenix Logistics Ltd was transferred under the umbrella of Uganda Development Corporation (UDC) on a Cabinet directive. A Liaison officer was appointed by the Ministry. The Ministry composed the new Board, and sourced for possible investors to partner with to rescue the company that has Government investment.

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

8. The Ministry carried out an environmental audit report review for decommissioning British American

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Tobacco Uganda (BATU).

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

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

11. Through the One Village One Product (OVOP) programme, with a budget of US\$ 245 million, the Ministry assisted 26 enterprises from 21 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. Physical assessment was done for 10 model enterprises in Adjumani, Zombo, Arua, Hoima and Buliisa. Eighteen (18) members of Nyero Rock Women's Group were among those trained in Business Management Skills under OVOP.

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

(C) Industrial Investment and Economic Infrastructure Development

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

(D) Enterprise Management and Advisory Services

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

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

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

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

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

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

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

(E) Trade Development

20. Uganda signed the Implementation Agreement for the Regional Integration Implementation Programme under COMESA and was awaiting disbursement of funds by close of Financial Year. The Ministry developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations which were later presented in the TTNF meetings with support from Trade Mark Southern Africa. The COMESA Trade Liberalisation Programme was reviewed through consultation with services regulators. The COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program was formulated, reviewed by stakeholders and completed.

21. Certain members of Ministry staff were trained in Trade and Negotiations Policy in Australia with support from the Australian Government, on Rules of Origin in Nairobi with support from the World Trade Organisation (WTO), and on Trade Policy and Dispute Settlement with support from the Trade Policy Centre in Africa (TRAPCA).

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

23. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants; Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant to District Commercial Officers at LGs for local economic development; MoTIC contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Internal consultative meetings with traders and associations on upcoming developments in the implementation of the EAC Common Market Protocol;

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

(F) Cooperatives Development

25. The Cooperative Data Analysis System (CODAS) was kept functional and updated with the latest registered cooperatives. Several cooperative societies inspected and supervised during the Financial Year 2013/14.

26. The Ministry organized and held the Cooperatives Day Centenary Celebrations in Masindi.

27. The Ministry conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.

(G) Export Promotion

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

Preliminary 2014/15 Performance

(A) Policy and Legal Environment

1. To ensure effective, transparent, and accountable governance of the Ministry's agencies, there is need for a competent governing entity – a Board or a Council. To this effect, Cabinet approved a new Board for UIRI and MTAC.

2. The Sector focused on BUBU Policy which Cabinet duly approved. The Bill on the revitalization of UDC, an important pillar for industrialization of the Country, was also passed by Cabinet.

3. The Bills on the following Policies are at an advanced stage of finalization: Grains and Cereals, Sugar, Packaged Water, MSME development, Leather, Iron and Steel and Industrial Metrology.

(B) Industrial and Technological Development

4. Support to Jua Kali Artisans: 2014 Jua kali Exhibition held in Rwanda, in Dec. 2014. 50% of Ugandan exhibitors were women. 50 women exhibitors trained in Kumi, Ntungamo, Nebbi and Nakasongola.

5. MSMEs Development: Wage bill of 0.432bn already allocated under Ministry's Vote for the Directorate and awaiting Certificate of Financial Implications to approve and recruit. A budget of 1.728 billion has been requested from MoFPED to provide for the implementation of the MSMEs Policy in FY 2015/16.

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6. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

7. One Village One Product Programme (OVOP): Through this programme, the Ministry has assisted 12 model enterprises from 11 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. The districts so far covered include: Mityana (1), Kamwenge (1), Bushenyi (1), Kampala (2), Bududa (1), Mbarara (1), Kamuli (1), Busia (1), Mubende (1), Luwero (1) and Kyegegwa (1). The OVOP Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyeru Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district. Procurement process started for: 1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo, Automatic Chick Incubator for Makindye East SACCO in Kampala, 1 Pug Mill Engine for Zigoti Clays Community Organisation in Mityana; 1 Rice Mill for Naluwori Growers Cooperative Society in Kamuli, 1 Maize mill and Huller for Kyawo Women's Group in Busia.

(D) Industrial Investment and Economic Infrastructure Development

12. Kalangala Infrastructure Services Project: The pilot water supply projects were completed and commissioned. The MV Pearl ferry linking the main Island through Bukakata is operational. The rehabilitation, expansion and upgrade of the 66km Main Island Road to a class B gravel road begun in May 2013. The development of a power generation plant, and construction of a distribution network throughout the Bugala Island is underway. The second ferry, named the MV Ssesse, is already operational.

13. Teso Fruit Factory, Soroti: On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding. The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory

(E) Enterprise Management and Advisory Services

14. The Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502

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participants have been trained in improving management performance and career development through regular courses. This Fiscal Year 2014/15, the Centre plans to equip the outreach centres with sufficient resources to enhance quality of services provided. MTAC held its graduation ceremony on the 7th of November 2014.

(F) Trade Development

a) Commercial Extension Services at the Local Governments:

15. Through the policy of decentralization, the delivery of some of the public services has been devolved to the District Local Governments. In a study carried out by the Ministry, it was found out that the District Commercial Offices did not have capacity to effectively provide commercial services within their respective districts. To address this, and promote Local Economic Development, the Ministry with support from the Enhanced Integrated Framework (EIF) initiated the District Commercial Services Support project (DICOSS) that has provided motorcycles, computer equipment, and set up trade information centres in addition to human resource capacity building to improve delivery of commercial services in 25 selected districts across the country. These include; Kampala, Mukono, Iganga, Kaliro, Pallisa, Tororo, Soroti, Serere, Kapchorwa, Kotido, Moroto, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale, Nakasongola, Hoima, Lira, Nebbi, Apac, Pader and Moyo.

16. The District Commercial Officers have been trained to formulate and incorporate trade and investment plans into their respective District Development Plans. The capacity building initiative has enhanced their capacity to identify the trade and investment opportunities and challenges in their respective Districts. It is gratifying to note that the DICOSS project has increased visibility of not only the District Commercial Office, but the Ministry as well in those 25 districts. The 15 districts that are receiving conditional grants are now in position to formulate and implement their workplans more effectively and efficiently.

17. The Ministry plans, with improved budgetary provisions to roll out the services of DICOSS to all the districts of Uganda. However, the funding is not adequate under the Trade and Commercial Services Local Government Conditional Grant. The 15 Local Governments under this Grant receive only Ushs. 7.2 million to budget for per annum.

b) Non-Tariff Barriers (NTBs):

18. With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade.

19. Through this initiative, the following has been achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.

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- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.
- The NMC has instituted an NTB Reporting Mechanism by use of the mobile systems through which traders or users dial in a code and report the Barrier as an when it arises.

c) Border Markets:

20. TradeMark East Africa (TMEA) is making some developments on the Border Market in Mirama Hills. The Ministry also plans to development the Border Markets in Busia, Malaba and Mpondwe among others.

21. East African Community (EAC): The EAC has continued to deepen market integration, progressing from the Customs Union protocol to the Common Market protocol.

22. The MTIC through support from TradeMark East Africa has supported the implementation of the Electronic Single Window. An MoU has been signed with URA to spearhead this process. The EAC launched the Electronic Single Window in Nairobi on 2nd May 2014. This is a trade facilitation initiative to enhance efficiency and lower the cost of doing business within the region. The Electronic Single Window System is a centralized mechanism for tracking of goods, customs clearance, and electronic payment, including through mobile money.

23. Under the Northern Corridor coalition of the willing (Uganda, Rwanda, Kenya and South Sudan), focus has been made on infrastructure development, elimination of NTBs, and strengthening the Regional Commodities Exchange. Uganda is consolidating its efforts, though, in strengthening its own Commodities Exchange before championing the Regional Exchange.

24. Common Market for Eastern and Southern Africa (COMESA): Uganda handed over the Chairmanship of the COMESA in February 2014. During its Chairmanship, Uganda hosted a High Level Conference on mobilization of resources for infrastructure development, mobilized funding through the PTA Bank for projects worth US\$6.6 billion, and developed a COMESA Regional MSMEs Strategy which led to the creation of a US \$5 million SME Seed fund to be piloted in 5 member states.

25. Uganda joined the COMESA FTA with effect from 1st July 2014. As a result, the Ministry has secured funding worth 3.2 million Euros for three years from the COMESA Adjustment Facility to implement Regional Integration programmes. This funding is facilitating among others, the establishment of two border markets, two trade information offices at Mutukula and Lwakhakha, and implementation of regional commitments on; Standards, Competition Policy, the Common Investment agreement and transport facilitation tools such as the regional third party insurance scheme commonly known as the Yellow Card.

26. Tripartite Free Trade Area: The Ministry is engaged in negotiations for the EAC-COMESA-SADC Tripartite Free Trade Area to remove some of the inconsistencies and costs in regional integration brought about by overlapping memberships . The Tripartite FTA accounts for half (27) of the Membership of the African Union with a Gross Domestic Product of US \$1.3 trillion, a population of 565 million and a combined landmass of 17 million square kilometers. The Ministry is happy to report that it has made tremendous progress in the Tripartite negotiations and in the recent Tripartite meeting in Bujumbura, the three RECs are now ready to launch the Tripartite FTA in the course of 2015 in Cairo.

27. African Growth Opportunities Act (AGOA): According to statistics for 2014, Uganda has a deficit of US\$ 19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile subsector, one of the products under

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AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before this conference, the Ministry focused on addressing the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative.

28. European Union (EU): The European Union and EAC signed the Economic Partnership Agreement on 14th October 2014 in Brussels. The EPA agreement is expected to provide legal certainty for businesses by enhancing free and unlimited access to the EU market of 28 member states and 500 million consumers. Uganda Export Promotion Board (UEPB) has reached out to exporters to the EU in order to guide them on how best to comply.

29. World Trade Organisation (WTO): In December 2013, the 9th World Trade Organisation (WTO) Ministerial Conference in Bali agreed on a series of Doha Development Agenda issues covering three broad areas of: trade facilitation, agriculture and development, including issues of concern for the Least Developed Countries, whose current Chair is Uganda. The Conference culminated into a Trade Facilitation Agreement which, among others will enable the Least Developed Countries to reduce their costs of global trade. One may wish to note that a reduction in global trade costs by 1 percent would raise world income by more than US\$ 40 billion, of which 65percent would accrue to developing countries.

30. Northern Corridor Projects: Uganda is working jointly with willing Partner States under the Northern Corridor integration projects to promote infrastructure development, especially roads, railway and ICT to facilitate trade and investment. The standard gauge project was recently launched by the Presidents of Uganda, Rwanda, Kenya and South Sudan. The Ministry is pursuing joint quality standards enforcement mechanism to ensure trading in quality commodities across the region.

31. UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

32. Elimination of Non-Tariff Barriers: With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade. Through this initiative, the following were achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.

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(G) Cooperatives Development

33. Cooperatives Registration: There are currently 15,225 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration. In the first half of the financial year 2014/15, 457 Cooperatives have been registered.

34. There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE. The East Acholi Union has been assisted by the Government through PSFU to acquire machinery for cotton ginning.

35. Cooperatives Movement Awareness: The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme “Cooperative enterprises achieve sustainable development for all”.

36. Cooperative Supervision, Auditing and Inspections: There were 8 Cooperatives inspections. The Ministry was also represented at 3 Annual General Meetings of the Cooperatives. Data was collected from 2 Cooperative Societies.

37. Warehouse Receipt System (WRS): The Ministry held a stakeholders consultative meeting with the Board of Directors for Uganda Commodity Exchange (UCE), the Uganda Grain Council, the Uganda National Farmers Federation and the Uganda Cooperative Alliance. The meeting agreed on the modalities for the revitalisation of UCE. An understanding has been reached with the aforementioned stakeholders to facilitate effective capitalization of UCE under public private ownership with Government contributing 20% of its total shareholding.

38. The Board of the WRS Authority established by Cabinet approval. The Authority will work with the Uganda National Commodities Exchange which is currently under formation with 20% Government and 80% Private Sector ownership and contributions to promote WRS.

39. With the guidance of H.E. the President, Uganda will first strengthen the capacity of her National Commodities Exchange before full engagement in the Regional Commodity Exchange, and will prioritize value addition and trade only in surplus.

40. Storage Facilities Development: The Ministry will present a paper to the Presidential Economic Committee in February 2015 to lobby for support in the construction of the food storage facilities as was advised by H.E. the President.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial and Technological Development</i>			
Output: 060101	Industrial Policies, Strategies and monitoring services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Review the Sugar Act of 1938; Conduct industrial monitoring/supervision missions;	<p>MTAC Governing Council approved;</p> <p>UIRI Board Cabinet Papers are still pending Cabinet approval;</p> <p>Conducted a Technical Guidance and Inspection Visit to Kinyara Sugar Factory. The report from the site visit highlights a number of things including the factory's positive growth and increased production, electricity evacuation plans, current sugar stock and sustainability of the factory;</p> <p>The Ministry conducted Technical working Group meeting on the implementation of MoU with Namunkerera. The Technical Working Group was fully constituted with representatives from key relevant agencies notably UIRI, UEPB, UNBS, MTAC, UCE, PSFU, UIA, UDC, UNCST, etc. Terms of Reference for the Technical Working Group developed. Held two (2) meetings of the TWG to deliberate on implementation mechanisms. Scheduled visit by all members of the TWG to the industrial site at Namunkekera;</p> <p>Undertook a Field visit to Starch Industry and the Mbale Industrial and Business Park (MIBP), Budaka Soap Works. The Report of the field visit was completed and included data collected from the facilities visited which included; UKI (cosmetics and plastics manufacture), Olima Nile Millers (maize flour milling), Ntake Bakery (production of bread and confectionery) and Elgon Millers Ltd (wheat flour milling);</p>	<p>Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;</p> <p>Formulation of the Sugar Control Act;</p> <p>Publication and Dissemination of the National Leather and Leather Products Policy Draft MSME Policy presented to Cabinet;</p> <p>Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;</p> <p>60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;</p> <p>Sector strategies and key interventions Awareness on the role of industries in the economy;</p>
<i>Performance Indicators:</i>	Stage of UDC Act formulation Stage of Sugar Act		<p>UDC Act submitted to Parliament</p> <p>Draft Sugar Control Act</p>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
formulation Stage of Iron and Steel policy formulation			submitted to Cabinet Policy Published and Disseminated
	<i>Output Cost: US\$ Bn:</i> 0.367	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.366
Output: 060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Outputs:</i>	Action Plan to 15th EAC Jua Kali Exhibition 2014; New technologies disseminated and market expansion for Jua Kali products; 100 OVOP Program beneficiaries trained by June 2015;	Prepared and held Country Organizing committee meetings for the 2014 Jua kali exhibition. The Country Organizing Committee is composed of associations of Jua Kali and agencies like UIA, PSFU, URA, MEACA constituted. Held inaugural meeting of Country Organizing Committee in August 2014. Sub-committee formed to handle transport, finance, vetting and welfare and responsibilities allocated to each. Developed concept notes seeking support to the exhibition from companies involved in EAC regional business including banks, transport and manufacturing firms; Generated detailed cost breakdown of expected expenses (feeding, accommodation, transport) in Kigali for use by exhibitors in planning. List of exhibitors being compiled, so far 80% of expected slot allocated to Uganda have confirmed participation. Final list to be ready before end of October and forwarded to URA Customs for clearance purposes;	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 model enterprises trained by June 2015;
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	240	0	200
No. of Ugandan artisans participating in exhibitions	70	0	70
	<i>Output Cost: US\$ Bn:</i> 0.260	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.269
Output: 060103	Industrial Information Services		
<i>Description of Outputs:</i>	An up-to-date National Industrial Database; Engineering Society Professional ethics instilled;	Industrial Information gathered and availed to Ministry individual Clients, District Commercial Officers, Parliamentarians, Politicians, Government MDAs and other Sector Stakeholders at large through various forums;	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

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			affiliated Institutions;
Number of enterprises for whom data is captured in the National Industrial Database	0	0	Industrial information provided as and when required;
<i>Output Cost: US\$ Bn:</i>	<i>0.123</i>	<i>US\$ Bn: 0.021</i>	70
			<i>US\$ Bn: 0.064</i>
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Outputs:</i>	Procurement, delivery and installation of value addition equipment for 15 Model Cooperatives;	OVOP Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyeru Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district;	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);
	Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;		Products from 8 OVOP Model Cooperatives Certified by June 2016;
	8 products from four OVOP Model Cooperatives Certified by June 2015;		16 Functional Model Processing Facilities established by June 2016
		Started procurement for: 1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo, Automatic Chick Incubator for Makindye East SACCO in Kampala, 1 Pug Mill Engine for Zigoti Clays Community Organisation in Mityana; 1 Rice Mill for Naluwori Growers Cooperative Society in Kamuli, 1 Maize mill and Huller for Kyawo Women's Group in Busia;	
		Request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises. This will facilitate the formal presentation of the structure before Cabinet for approval since funding for it is already provided within the Vote Ceiling. After Cabinet approval, recruitment of MSMEs Officers for the Directorate will commence;	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. of enterprises supported with value addition equipment	12	3	16
<i>Output Cost: UShs Bn:</i>	<i>0.479</i>	<i>UShs Bn: 0.031</i>	<i>UShs Bn: 0.547</i>
Output:060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	<p>Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;</p>	<p>Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbabara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502 participants have been trained in improving management performance and career development through regular courses. This Fiscal Year 2014/15, the Centre plans to equip the outreach centres with sufficient resources to enhance quality of services provided.</p> <p>MTAC held its graduation ceremony on the 7th of November 2014.</p>	<p>Management Training and Advisory Centre (MTAC):</p> <ol style="list-style-type: none"> 1. Engagement of the council on matters pertaining to MTAC's growth; 2. Development of internal audit strategies and audit executions; 3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness; 4. Provision of MTAC strategic direction; 5. Establishment of good relationships with stakeholders; 6. Aggressive promotion of the MTAC Brand in current & new markets; 7. Facilitation and coordination of enterprise development research; 8. Continuous Quality Improvement in Research & Consultancy; 9. Revitalization of the Consultancy department through Product Development; 10. Production of Research, Consultancy and Publications; 11. Increased range of business support services; 12. Facilitation & coordination of the enterprise development research; 13. Enhanced monitoring, evaluation and reporting on

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			<p>MTAC SPI courses and projects;</p> <p>14. Improved library collection for MTAC Nakawa;</p> <p>15. Expansion of library space;</p> <p>16. Improved library ambience;</p> <p>17. Enhanced use of ICT in the library;</p> <p>18. Increased accessibility and usability of the available library resources;</p> <p>19. Information Services extended to the MTAC Centres;</p> <p>20. Networking and professional partnership;</p> <p>21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;</p> <p>22. Strengthen MTAC Outreach Centres;</p> <p>23. Promotion of Students' Welfare;</p> <p>24. Continuous Quality Improvement and new Product Development;</p> <p>25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;</p> <p>26. Effective and efficient management of CATs and examinations;</p> <p>27. Preparation of transcripts and certificates;</p> <p>28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			<p>29. Attract and retention of competent staff;</p> <p>30. Realisation of good governance and management practices;</p> <p>31. Provision and maintainance of adequate, skilled, healthy and productive workforce;</p> <p>32. Provision of adequate facilities & administrative support services;</p> <p>33. Improved management systems for the smoth running of the Outreach Centres;</p> <p>34. Smooth running of MTAC departments by providing general office supplies and requirements;</p> <p>35. Optimal management of resources to achieve Value-for-Money;</p> <p>36. Ensure system/application Support & information/data security;</p> <p>37. Provision of stable and reliable Internet and Communication services;</p> <p>38. Effective and efficient use of all computer related equipment;</p> <p>39. Expansion of computer Lab equipment/ facilities;</p> <p>40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;</p> <p>41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,</p> <p>42. Procurement, Installation, Refurbishment of infrasturcture</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			and Disposal of old vehicles and other assets
<i>Performance Indicators:</i>			
No . of participants trained in enterpreneurship skills	1,500	1,107	1,500
No . of students offering diploma & certificate programmes in business and ICT	2,023	2,064	2,023
<i>Output Cost: UShs Bn:</i>	<i>0.058</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.058</i>
Vote Function Cost	UShs Bn:	7.664 UShs Bn:	1.627 UShs Bn: 7.267
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Outputs:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations; 224 Cooperative societies supervised supervised at the Headquarters and District Commercial Offices;	Co-operative Societies Act Amendment Bill is currently before Cabinet for discussion; To improve the quality and standards of agricultural commodities, the Department of Cooperatives has also embarked on the review of the Produce Protection and Marketing Bill.	Cooperative Societies Act gazetted upon approval by Parliament; The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;
<i>Performance Indicators:</i>			
Stage of Cooperatives Societies Amendment Act formulation			Cooperatives Societies Amendment Act submitted to Parliament
<i>Output Cost: UShs Bn:</i>	<i>0.277</i>	<i>UShs Bn: 0.049</i>	<i>UShs Bn: 0.350</i>
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	8 cooperative audits undertaken; A functional and updated Cooperative Data Analysis System (CODAS) maintained;	There are currently 15,225 registered cooperative societies in Uganda. In theyears 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration. All these records are captured in the Cooperative Data Analysis System (CODAS); In Quarter One, 227 cooperatives wereregistered with 16 on permanent basis, while 211 were on provisional basis; Four Cooperative societies were inspected, that is: Zeyne Cooperative Group, Mayuge Boda Boda SACCO, Kimeeme Cooperative Society Ltd andOyam Sount SACCO; Participated in the Board	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law; 25 Cooperatives audited to ensure proper financial ability and reporting; 24 Cooperatives inspected to ensure proper management and governance by the leaders; 10 investigations undertaken;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		meeting of Kigezi Growers Cooperative Union Ltd;	
		Collected performance data on Jinja Market Vendors SACCO and Jinja High Level Dairy Cooperative Society;	
		The Cooperative Registrar was represented in one Court Case involving a Cooperative;	
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	5	0	10
No. of cooperatives Societies inspected	24	4	24
No. of cooperatives Societies audited	10	0	25
	<i>Output Cost: UShs Bn:</i>	<i>0.211</i>	<i>UShs Bn: 0.211</i>
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Outputs:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses; In order to improve access to commodity financing by use of inventory credit, Financial Institutions are more than ready and willing to discount WRs, with Stanbic, Housing Finance, Centenary having participated and Finance Trust which has recently demonstrated keen interest. Interest rates are still a bit high and moreover Financial Institutions with better terms do not have the rural (near main-user) reach. Therefore, as a way forward, the Ministry needs to work closely with Insurance firms to mitigate the risk associated and encourage the Inter-Bank lending arrangements;	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship; 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;
		To improve the quality and standards of agricultural commodities, the Ministry is handling this issue both at local & regional level. Under the Northern Corridor Projects, the Commodities cluster is working	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		<p>with all the Bureaus of Standards e.g UNBS, KEBS, RBS & TBS to harmonise the testing procedures and interpretation of results. At the local level, materials have been developed to disseminate information about basic post-harvest handling;</p> <p>Regardless of the above developments however, not all traded grains & cereals have developed and harmonized standards. There is insufficient funding towards dissemination of the already developed & harmonized grains standards to stakeholders. There is also weak standards enforcement especially at border points;</p>	
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	250	60	800
<i>Output Cost: US\$ Bn:</i>	<i>0.167</i>	<i>US\$ Bn: 0.026</i>	<i>US\$ Bn: 0.217</i>
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Outputs:</i>	<p>-2 warehouses to be refurbished in Kakumiro and Kigumba;</p> <p>-Installation of drying equipment at Kakumiro warehouse;</p>	<p>In order to improve and increase storage capacity for agricultural commodities, the Ministry is working with the private sector players organized under the Grain Council of Uganda (TGCU) and Cooperative societies, so far Twelve (12) warehouses and silos were inspected, it is only Nine (9) with storage capacity of 184,000MTs that passed the inspection criteria for standard storage for grains. These will be ready for licensing by January 2015;</p> <p>A paper on Storage Infrastructure Development has been submitted to Presidential Economic Committee (PEC) with the aim of securing direct investment in storage development;</p> <p>To improve and increase storage capacity for agricultural commodities, the Ministry plans</p>	<p>Refurbishment of Kiryandongo warehouse;</p> <p>Refurbishment of Kakumiro warehouse;</p> <p>Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		to develop National Food Reserve that can also be used to stabilize grain prices in case of fluctuations of any kind. A feasibility study for development of these facilities is underway;	
		Regardless of the above developments, some storage facilities are missing a few requirements like, weigh-bridges, fire- fighting equipment and IT equipment. There is insufficient standardized storage space. The e-WRS has been temporarily pulled down to allow review and re-configuration.	
<i>Performance Indicators:</i>			
Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)	33	5	50
Stage of refurbishment of Pakanyi United Cooperative Society warehouse			Floor Completed
<i>Output Cost: US\$ Bn:</i>	0.248	<i>US\$ Bn:</i> 0.064	<i>US\$ Bn:</i> 0.125
Vote Function Cost	US\$ Bn:	1.431 US\$ Bn:	0.317 US\$ Bn: 1.403
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
<i>Description of Outputs:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Sensitization and implementation of Hire Purchases Regulations; Issuance of Hire Purchase Licences; Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration Response Strategy;	Conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy; Developed the Trade in Services Policy to a ready draft for Stakeholder consultations; Prepared a draft Bill to Domesticate the COMESA Treaty; Continued the formulation of the Competition Bill; Organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet; The other Bills and Policies planned for submission could not be carried on as planned because of funding inadequacies	Finalisation of the Consumer Protection and Competition Bill; Operationalisation of the COMESA Treaty Implementation Bill; Operationalisation of the to Domestic the WTO Bill; Finalisation of Intellectual Property Rights Policy; 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;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		for stakeholder consultations. These include the Trade Licensing Act Amendment Bill and the Intellectual Property Rights Policy;	The Buy Uganda Build Uganda Policy implemented;
		Sensitization of Districts on the requirements for Foreign Nationals to engage in Trade is yet to be undertaken awaiting funds;	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>Performance Indicators:</i>			
Stage of Trade Licensing Amendment Act formulation			Submitted to Parliament
Stage of the COMESA Treaty Domestication Bill formulation			Passed and in Operation
Stage of Competition and Consumer Protection Policy formulation			Submitted to Cabinet
	<i>Output Cost: US\$ Bn:</i>	1.481	<i>US\$ Bn:</i>
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.791	<i>US\$ Bn:</i>
		0.178	1.558
		0.178	0.768
Output: 060402	Trade Negotiation		
<i>Description of Outputs:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved;	Participated in the EAC-COMESA-SADC Tripartite Free Trade Area Agreement negotiations;	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;
	Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;	According to statistics for 2014, Uganda has a deficit of US\$ 19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile subsector, one of the products under AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;
			Launch of the Negotiation of the Continental Free Trade Area Agreement;
			Implementation of the WTO Trade Facilitation Agreement;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		this conference, we focused on address the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative;	
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	2	7
No. of consultations with stakeholders on negotiations	4	1	4
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	No	Yes
<i>Output Cost: US\$ Bn:</i>	0.206	<i>US\$ Bn:</i> 0.042	<i>US\$ Bn:</i> 0.330
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Outputs:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken; DCO Networking conferences and study tours organised;	The TRACE II project conducted two training workshops, one to create awareness and for capacity building among key trade stakeholders and focused on Aid for Trade and the EIF. 30 participants attended the meeting. The main objective of the training was to build institutional capacitythe other on Trade Mainstreaming, One Government Concept and the DTIS and Tier 2 project preparation. . 40 participants from different Ministry departments, civil society, private sector, donors and the media attended the workshop. The main objective of the training was to improve the understanding of trade mainstreaming concept, preparation of Tier II projects, One Government Concept and DTIS recommendations;	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat; Institutional capacity built at the National Implementing Unit (NIU); 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;
		The TRACE II project also facilitated and organised the first and second Commissioners' Forum meetings intended to promote policy synergies and cooperation among key economic ministries of the GoU. The Forum was welcomed by all participating Commissioners from sectors that included:	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		Agriculture, Animal Industry & Fisheries; Works & Transport; Tourism, Wildlife & Antiquities; Energy & Mineral Development; Finance, Planning & Economic Development; Local Government; Information & Communications Technology; Industry & technology; Cooperatives Development; Foreign Affairs; and East African Community Affairs. The Executive Director of the autonomous Kampala Capital City Authority was also represented at a very high level in recognition of the Capitals position in the economy.	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	70	50
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	35	35
<i>Output Cost: US\$ Bn:</i>	1.030	<i>US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 1.630
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.070	<i>US\$ Bn:</i> 0.018	<i>US\$ Bn:</i> 0.070
Output: 060404	Trade Information and Product Market Research		
<i>Description of Outputs:</i>	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	A Study was undertaken by a Consultant funded by the Regional Integration Implementation Programme (RIIP) to inform the development of the Trade in Services Policy and Masterplan. A draft report is yet to be produced; Trade Licensing returns have been collected from the municipalities;	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	20	20
<i>Output Cost: US\$ Bn:</i>	0.120	<i>US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.220
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.090	<i>US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.090
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;</p> <p>Increased benefits for the Ugandan Private Sector from the COMESA FTA;</p> <p>Regional Integration Implementation Programme (RIIP) - (Missing Project Code):</p> <p>National Inter-Ministerial Committees (IITC) officially constituted and operational;</p> <p>Elimination of Tariffs and Issuance of legal instruments;</p> <p>Training officers and 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</p>	<p>DTIS: The World Bank conducted the DTIS review under the first phase of this Tier 1 project. However significant stakeholders expressed the wish to have an addendum collating the main issues raised by them and others that could not be properly treated by the review. Also the same stakeholders pointed out the omission of a section on "cross-cutting issues" which needed to be brought into the DTIS through that addendum. A consultant hired for this exercise is finalising his report, expected by mid-July. There were significant delays in carrying out this activity occasioned by an unexpectedly slow procurement process.</p> <p>Other Consultancy Studies: The project also carried out, through a consultant the compilation of a Uganda Trade report as the very first such publication to detail the major developments in the trade sector. A consultant was identified for this activity whose draft Report was produced by close of the Quarter;</p> <p>A third consultancy assignment concerns the review/update of the National Trade Sector Development Plan (NTSDP). A consultant has been identified to undertake this assignment.</p> <p>Improvement in Business Environment: On the review of laws, which is the only planned activity in this area, the Ministry of Trade, Industry & Cooperatives has identified two pieces of legislation for enactment. One is the revision of the Sale of Goods and Supply of Services law and the Consumer In the coming weeks, MTIC and the Ministry of Justice and Constitutional Affairs with facilitation of the Tier 1 project will embark on the process of identifying what needs to be done in each case</p>	<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 of the COMESA FTA;</p> <p>Harnessing Regional Market Opportunities-Development of BMPs;</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	effectively compete under a single customs territory;	and draw up a programme to take the process forward;	Enhancing Value Addition and value chain;
	Development of Request position Paper;	Trade Mainstreaming: This continues to be a preoccupation of the MTIC and the project through both formal and informal means. Since the National Development Plan recognised the role played by trade, efforts have continued to get key sectors to play their part. The transport and roads, agriculture, industry and tourism sectors have particularly been very keen to tailor their strategies, plans and activities, where possible, to respond to the needs of the trade sector. In addition, the revised National Trade Sector Development Plan once completed will feed into the revised NDP 2015/2020. The project team has participated in the meetings reviewing the NDP 2009/2014;	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;
	National consultations and studies on requests;		Domesticating the COMESA and EAC harmonized standards;
	Domesticating the EAC and COMESA Competition Regulations;		Improving private sector compliance to market access requirements;
	Awareness on Uganda's Competition laws and regulations;		Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;
	COMESA Common Investment Area Agreement is signed and ratified;		Positioning the private sector to effectively compete under a single customs territory;
	(Comment: Note that this is a new project funded by COMESA with support from the EU);		Development of Request position Paper;
		Tier 2 projects: It has been decided to change our approach to receiving proposals for Tier 2 projects to make it more transparent and more inclusive by inviting proposals through media notices. However, since there have been indications that the TFM was running low, no public call for proposals has been made. Proposals previously in the pipeline have been subjected to TAC 2 meetings with the result that one, the Hotel and Tourism Training Institute Training Support Project (HTTI TSP) has been forwarded to the Executive Secretariat for eventual presentation to the EIF Board. A response is awaited;	National consultations and studies on requests;
			Domesticating the EAC and COMESA Competition Regulations;
			Awareness on Uganda's Competition laws and regulations;
			COMESA Common Investment Area Agreement is signed and ratified;
		Coordination of TRTA: MTIC has established avenues for monitoring TRTA through the structures established by the EIF Tier 1 project, namely the expanded NIU and the recently inaugurated Commissioners'	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		<p>Forum. The Ministry is also in close contact with the Aid liason Office under the Ministry of Finance Planning and Economic Development that is responsible for monitoring and approval of overseas aid to Uganda. The expectation is that these structures will outlive the Tier 1 project;</p> <p>In the meantime the Ministry with the project has compiled an initial AfT/TRTA database which is undergoing and will continue to undergo consultations with stakeholders including development partners. The purpose of the consultations is to seek consensus as to what indeed constitutes the true level of AfT/TRTA over the past few years and into the medium term. The database will form the basis of future monitoring by MTIC;</p> <p>Through the National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's) Programme, Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;</p> <p>With support from the Regional Integration Implementation Programme, Uganda's position presented to the EAC and COMESA Technical, Sectoral and Summit meetings;</p>	
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	10	2	12
<i>Output Cost: US\$ Bn:</i>	0.903	0.011	4.343
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.101	0.011	0.100
Output: 060451	Access to Market (UEPB)		
<i>Description of Outputs:</i>	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):
	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Local trade fairs held to promote and solicit products and producers to link to export markets;	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;

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Vote Summary

<i>Vote, Vote Function Key Output</i>	2014/15 Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Strategic Market Linkages in priority markets done through outward missions;	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.
	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trade Promotion materials & Publications disseminated to Uganda's Missions abroad;	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;
	Uganda will be represented in EAC and COMESA Region and International Trade Fairs;	Uganda was represented at EAC and COMESA Region and International Trade Fairs;	Uganda will be represented in EAC and COMESA Region and International Trade Fairs;
	Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;	A number of informal traders integrated into the formal cross border trade sector;	Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;
	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;
	Two companies will be supported to access the Asian markets;	Two companies will be supported to access the Asian markets;	Two companies will be supported to access the Asian markets;
	Eight (8) companies will be supported to access the Asian markets;	Ugandan Universities/colleges supported to market their services in the EAC region.	Eight (8) companies will be supported to access the Asian markets;
	10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;	Health care and research services marketed in the region as well;	10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;
	At least twenty five (25) DCOs from each of the 5 regions trained in Market Analysis and Trade/Business Advisory;	At least twenty five (25) DCOs from each of the 5 regions trained in Market Analysis and Trade/Business Advisory;	At least twenty five (25) DCOs from each of the 5 regions trained in Market Analysis and Trade/Business Advisory;
	Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;	Five (5) technical officers trained in Market Analysis and Trade Intelligence;	Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;
	Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;	8 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;	Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;
	Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;	Producers of commercial handicrafts organized for product development and market access;	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;
	Producers of commercial handicrafts will be organized for product development and	Several SMEs coached through the Enterprise development for export model;	Producers of commercial handicrafts will be organized for product development and

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	market access;		market access;
	Government contribution will be lobbied for six market access Donor projects;	37 SMEs trained in product specific packaging;	Government contribution will be lobbied for six market access Donor projects;
	Twelve (12) SMEs coached through the Enterprise development for export model;	Well maintained institutional web promotional and communication tools;	Twelve (12) SMEs coached through the Enterprise development for export model;
	150 SMEs will be trained in product specific packaging;	Export market information material for visitors at various annual trade fairs and events;	150 SMEs will be trained in product specific packaging;
	Well maintained institutional web promotional and communication tools;	25 export-ready MSMEs assisted in developing online marketing and promotional tools;	Well maintained institutional web promotional and communication tools;
	Export market information material for visitors at various annual trade fairs and events;	15 business opportunities identified and disseminated to SMEs;	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;	An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);	25 export-ready MSMEs assisted in developing online marketing and promotional tools;
	15 business opportunities identified and disseminated to SMEs per quarter;	Update online regional market information portal - RISE (Export market information services);	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);	5(five) printed market information tools availed at the Business Community Reference Centre;	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);	4(four) export awareness clinics focusing on EAC Common Market entry conducted;	Update online regional market information portal - RISE (Export market information services);
	5(five) printed market information tools availed at the Business Community Reference Centre;	Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;	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;	300 SME trained in tailored export readiness and dynamics;	4(four) export awareness clinics focusing on EAC Common Market entry conducted;
	Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;	Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;
	300 SME trained in tailored export readiness and dynamics;	Recruitment process for filling the newly approved UEPB staff establishment started;	300 SME trained in tailored export readiness and dynamics;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;	Wages paid to UEPB staff; Office rent paid;	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;
	Wages paid to UEPB staff;		Wages paid to UEPB staff;
	Office rent paid;		Office rent paid;
	(Comment: Some of the outputs awaiting increased financial allocation from MoFPED)		(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	2	15
<i>Output Cost: UShs Bn:</i>	1.843	<i>UShs Bn:</i> 0.304	<i>UShs Bn:</i> 1.843
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	1.218	<i>UShs Bn:</i> 0.304	<i>UShs Bn:</i> 1.218
Vote Function Cost	UShs Bn:	6.516 UShs Bn:	0.753 UShs Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>UShs Bn</i>	<i>3.370 UShs Bn</i>	<i>0.753 UShs Bn</i>
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn:	3.839 UShs Bn:	0.701 UShs Bn:
Cost of Vote Services:	UShs Bn:	18.761 UShs Bn:	3.397 UShs Bn:
<i>Vote Cost Excl. Ext Fin.</i>	<i>UShs Bn</i>	<i>16.304 UShs Bn</i>	<i>3.397 UShs Bn</i>

* Excluding Taxes and Arrears

2015/16 Planned Outputs

(A) Policy and Legal Framework

1. The Ministry shall continue implementation of Sector Specific Strategies and interventions that were reviewed by key Stakeholders at the 5th Annual Trade, Industry and Cooperatives Sector Review conference and many other fora.

2. To ensure order in the business environment, protection of consumers and businesses from their rights or entitlements, the Sector shall embark on the finalisation of the Consumer Protection and Competition Bill, operationalisation of the COMESA Treaty Implementation Bill and the WTO Domestication Bill. The Ministry will also finalise Intellectual Property Rights Policy and commence implementation of the Trade Fair and Exhibition Policy and the Buy Uganda Build Uganda Policy.

3. The draft Sale of Goods and Supply of Services Bill, Consumer Protection Bill and the new draft Anti-Counterfeit Goods Bill shall be submitted to Cabinet for consideration. The Cooperative Societies Act shall be gazetted among the Laws of Uganda upon approval by Parliament. The revised Co-operative Societies Regulations and byelaws shall be presented to Parliament for approval.

4. Five thousand (5,000) Application Forms and Certificates shall be printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide. 500 Hire Purchases Application Forms and Licenses shall be printed and issued.

5. The Ministry shall continue formulation of the Sugar Control Act. The Sector also plans to publish and

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dissemination of the National Leather and Leather Products Policy. The draft MSME Policy, draft Grain Policy and Packaged Water Policy shall be presented to Cabinet for approval. The Industrial Licensing Bill will also be further developed and presented to Cabinet.

(B) Industrial and Technological Development

6. The Ministry plans to undertake 60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector strategies and key interventions shall be overseen through the organization of periodic meetings in the Ministry on key sectors including sugar, leather, textiles, and agro-processing clusters among others.

7. Awareness on the role of industries in the economy shall be done through commemorating the Africa Industrialisation Day on 20th November 2015.

8. Guidelines and a Roadmap shall be developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises. The Micro and Small Enterprises are expected to be exposed to Upgraded technologies, with consideration of Gender Balance (atleast 50% of exhibitors composed of women) when they participate in 16th Regional EAC Micro and Small Enterprises Annual Exhibition in Tanzania.

9. Through the One Village One Product (OVOP) Programme, the Sector shall train 160 participants in 12 sessions on Skills development through training on value addition, business management and marketing. 16 Functional Model Processing Facilities established by June 2016. Commission the Value Addition Equipment for the 4 Model Cooperatives. Sixteen (16) Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region). Four (4) Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016. Products from 8 OVOP Model Cooperatives Certified by June 2016.

(C) Trade Development

10. Fifty (50) members from the Business Community and other Stakeholders shall be sensitised on Hire Purchases Law and Regulation. Verification Mission for Tobacco in all tobacco-producing districts will be undertaken.

11. Trade Negotiations: The Sector shall embark on finalisation of the Negotiation for the US-EAC Trade and Investment Treaty. The Ministry shall train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities. The Sector plans to launch the Negotiation of the Continental Free Trade Area Agreement, and implementation of the WTO Trade Facilitation Agreement.

12. Capacity Building for Trade Facilitation: Institutional capacity shall be built at the National Enhanced Integrated Framework (EIF) Secretariat, the National Implementing Unit (NIU) and Public Institutions providing trade-related services. The Sector also plans to enhance the capacity for Private Sector and other MDAS. Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken. Capacity building sessions, networking conferences and study tours organized shall be organized for Commercial Officers at the Local Governments under the support of the District Commercial Services Support Project (DICOSS) and the Regional Integration Implementation Programme (RIIP).

13. Trade Information and Product market Research: Trade Licensing data shall be collected from 20 municipalities for development of an Authentic National Business Register.

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14. Economic Integration and Market Access: Non-Tariff Barriers to Trade shall continue to be identified, monitored and verified for redress at 6 border posts on a Quarterly basis by the National Monitoring Committee with support from TradeMark East Africa (TMEA). Uganda's position shall be represented at the EAC Technical, Sectoral and Summit meetings regarding progress on EAC integration. There shall be coordinated delivery of Aid for Trade and TRTA within the Sector and its associate and interdependent Sectors. The Diagnostic Trade Integration Study (DTIS) Action Matrix shall continue to be supported for implementation.

15. Trade Policy shall continue to be implemented at District through Commercial Inspectorate Services. Uganda's products and services shall be promoted for the regional and international markets. The Sector shall continue rooting for increased benefits for the Ugandan Private Sector from the EAC Integration arrangement and the COMESA FTA. This shall best be achieved through implementation of the EAC Common Market and promotion of Private Sector Competitiveness.

16. Through the Regional Integration Implementation Programme (RIIP): The National Inter-Ministerial Committees (IITC) shall officially be constituted and operational. The Sector will continue elimination of Tariffs and Issuance of legal instruments, training officers and undertaking Public awareness workshops on implementation of the COMESA FTA, harnessing Regional Market Opportunities-Development of BMPs, enhancing Value Addition and value chain, engaging the trading Partners with a view to eliminating NTBs/SPS related barriers, domesticating the COMESA and EAC harmonized standards, improving private sector compliance to market access requirements and ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory. The Programme will continue positioning the Private Sector to effectively compete under a single customs territory, development of Request position Paper, National consultations and studies on requests, domesticating the EAC and COMESA Competition Regulations, creating awareness on Uganda's Competition laws and regulations, and the ensuring the COMESA Common Investment Area Agreement is signed and ratified.

(D) Export Promotion

17. The Uganda Export Promotion Board (UEPB) shall hold 5 local trade fairs to promote and solicit products and producers to link to export markets. Strategic Market Linkages shall be made in priority markets through outward missions. The President's Export Award (PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad. Uganda will be represented in EAC and COMESA Region and International Trade Fairs. Seven hundred (700) informal traders will be integrated into the formal cross border trade sector. The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance. Eight (8) companies will be supported to access the Asian markets. Ten (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.

18. Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory. Five (5) technical officers will be trained in Market Analysis and Trade Intelligence. Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program. 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. One hundred and fifty (150) SMEs will be trained in product specific packaging. Well maintained institutional web promotional and communication tools. Export market information material for

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visitors at various annual trade fairs and events. Twenty five (25) export-ready MSMEs assisted in developing online marketing and promotional tools. Fifteen (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).

19. The online regional market information portal - RISE (Export market information services) shall be maintained and kept up to date. Five printed market information tools shall be availed at the Business Community Reference Centre. Four export awareness clinics focusing on EAC Common Market entry will be conducted. Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery. Three hundred (300) SMEs trained in tailored export readiness and dynamics. Upto 15 producer groups and rural MSMEs trained on export quality, labeling and packaging requirements.

(E) Cooperatives Development

20. To revitalize the Cooperative Movement, one thousand (1,000) Cooperative Societies shall be supervised to ensure compliance to Cooperative Law, twenty five (25) Cooperatives audited to ensure proper financial ability and reporting, twenty four (24) Cooperatives inspected to ensure proper management and governance by the leaders and ten (10) investigations will be undertaken.

21. The Ministry shall sensitize and train 800 stakeholders on WRS Cooperative business management and entrepreneurship. One hundred and eighty (180) farmers shall be mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes. International Cooperative Day Nationally shall be commemorated to keep up public awareness on the Cooperative Movement and its latest developments. Youth from 2 prominent Universities will be sensitized and mobilized to form investment cooperatives.

22. The Ministry shall embark on the refurbishment of Kiryandongo warehouse and Kakumiro warehouse. Several proposed and offered sites shall also be inspected for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership.

(F) Industrial Investment and Economic Infrastructure Development

23. Teso Fruit Factory, Soroti: UDC shall collect orange & mango samples, and carry out an analysis on the juices produced, carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice, carry out bench marking of the fruit industry in the EAC, carry out publicity activities for the project, Provide site security services (Uganda Police facilitation) and hold Taskforce meetings. Monitoring and evaluating the implementation of the project activities shall also be undertaken. UDC shall participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities. UDC shall procure a consultant to prepare designs and BOQs for the ICT infrastructure; Prepare technical designs & BOQs for the ICT infrastructure; Procure a contractor to install the ICT infrastructure, Install the ICT infrastructure, Capacity for the project implementation team enhanced, Procure a contractor to develop the waste disposal site, Development of the waste disposal land, Recruit Plant Personnel, and Procure vehicles for distribution of the final products. UDC shall also set aside some Capital for operating the fruit factory.

24. Luwero Fruit Factory: Fruit farmers trained on good agronomic practices and cooperative movement principles among others. Project Site serviced with water. Product development for pineapples and mango shall be undertaken.

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(G) Enterprise Management and Advisory Services

25. The Management Training and Advisory Centre (MTAC) shall engage its Governing Council on matters pertaining to the Centre's growth. There will be development of internal audit strategies and audit executions. Comprehensive risk management framework shall be developed and implemented to ensure risk effectiveness. The Centre will be provided strategic direction and shall pursue the establishment of good relationships with its stakeholders.

26. The Centre plans to aggressively promote the MTAC Brand in current & new markets. The Centre shall facilitate and coordinate enterprise development research. There will also be Continuous Quality Improvement in Research and Consultancy, Revitalization of the Consultancy department through Product Development, Production of Research, Consultancy and Publications, Increased range of business support services, Facilitation and coordination of the enterprise development research, Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects at the Centre.

27. Also planned is: Improved library collection for MTAC Nakawa, Expansion of library space and Improved library ambience, Enhanced use of ICT in the library, Increased accessibility and usability of the available library resources, Information Services extended to the MTAC Centres, and Networking and professional partnership.

28. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning, Strengthen MTAC Outreach Centres, Promotion of Students' Welfare, Continuous Quality Improvement and new Product Development, Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes, Effective and efficient management of CATs and examinations; Preparation of transcripts and certificates, Graduation of students who successfully completed their programmes in the Academic Year 2013/2014.

29. Attraction and retention of competent staff; Realisation of good governance and management practices; Provision and maintenance of adequate, skilled, healthy and productive workforce, Provision of adequate facilities & administrative support services, Improved management systems for the smooth running of the Outreach Centres, Smooth running of MTAC departments by providing general office supplies and requirements, and Optimal management of resources to achieve Value-for-Money.

30. Ensure system/application Support & information/data security, Provision of stable and reliable Internet and Communication services, Effective and efficient use of all computer related equipment, Expansion of computer Lab equipment/ facilities; Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities; Provision of appropriate and modern applications that enable effective execution of computing tasks; and, Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets.

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

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 015 Ministry of Trade, Industry and Cooperatives						
Vote Function: 0601 Industrial and Technological Development						
Stage of Iron and Steel policy formulation				Policy Published and		

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Stage of Sugar Act formulation				Disseminated Draft Sugar Control Act submitted to Cabinet		
Stage of UDC Act formulation				UDC Act submitted to Parliament		
No. of Ugandan artisans participating in exhibitions		70	0	70	120	120
No. of participants trained in value addition, business management & marketing		240	0	200	400	400
Number of enterprises for whom data is captured in the National Industrial Database	120	0	0	70	80	80
No. of enterprises supported with value addition equipment		12	3	16	10	10
No. of students offering diploma & certificate programmes in business and ICT		2,023	2,064	2,023	2,023	2,023
No. of participants trained in entrepreneurship skills		1,500	1,107	1,500	1,500	1,500
Vote Function Cost (US\$ bn)	7.048	7.267	1.627	7.267	7.452	7.452
Vote Function:0602 Cooperative Development						
Stage of Cooperatives Societies Amendment Act formulation				Cooperatives Societies Amendment Act submitted to Parliament		
No. of cooperatives Societies audited		10	0	25	50	50
No. of cooperatives Societies inspected		24	4	24	120	120
No. of cooperatives Societies investigated		5	0	10	20	20
No. of cooperators sensitized on the Warehouse Receipt System		250	60	800	1,000	1,000
Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)		33	5	50	70	100
Stage of refurbishment of Pakanyi United Cooperative Society warehouse				Floor Completed		
Vote Function Cost (US\$ bn)	0.712	1.403	0.317	1.403	3.411	3.411
Vote Function:0604 Trade Development						
Stage of Competition and Consumer Protection Policy formulation				Submitted to Cabinet		
Stage of the COMESA Treaty Domestication Bill formulation				Passed and in Operation		
Stage of Trade Licensing Amendment Act formulation				Submitted to Parliament		
No. of consultations with		4	1	4	5	6

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
stakeholders on negotiations						
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in		7	2	7	7	7
Uganda's Services Waiver request submitted to WTO after stakeholder consultation		Yes	No	Yes	Yes	Yes
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation		35	35	35	35	35
No. of Private Sector stakeholders sensitized on Trade policy issues		50	70	50	50	50
No. of municipalities from which trade licensing returns have been collected		20	20	20	20	20
No. of Non-Tariff Barriers addressed		10	2	12	10	10
No. of companies/firms supported to participate in Trade fairs and exhibitions		15	2	15	15	
Vote Function Cost (US\$ bn)	<i>N/A</i>	6.516	0.753	10.957	4.113	4.113
<i>VF Cost Excl. Ext Fin.</i>	<i>2.244</i>	<i>3.37</i>	<i>0.753</i>	<i>3.370</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.311	3.574	0.701	3.574	3.741	3.742
Cost of Vote Services (US\$ Bn)	N/A	18.761	3.397	23.202	18.716	18.718
<i>Vote Cost Excl. Ext Fin</i>	<i>15.314</i>	<i>15.614</i>	<i>3.397</i>	<i>15.614</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

According to the National Development Plan 2010/11-2014/15, the Ministry of Trade, Industry and Cooperatives, along with its Agencies, have the following strategies to implement in the Medium Term.

Industrial Sector

- 1) Enhance value addition to primary products
- 2) Build capacity in specific targeted skills needed for value addition
- 3) Promote and strengthen industrial development
- 4) Promote Small and Medium Enterprises (SME) industrial development
- 5) Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness
- 6) Strengthen research and technology developments in industrial application.
- 7) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Cooperatives Sector

- 8) Strengthen the policy and legal framework of co-operative Societies
- 9) Increase Productive capacity and Productivity of the Members of the Cooperative Movement
- 10) Promote cooperative education and training
- 11) Promote Value Addition and Collective Marketing
- 12) Improve access to financial services for the co-operative Institutions.

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- 13) Strengthen the capacity of Co-operative institutions
- 14) Promote Partnerships and linkages
- 15) Establish and strengthen co-operative information systems
- 16) Expand the scope and range of co-operative enterprises

Trade Sector

- 17) Strengthen the policy, legal and regulatory frameworks.
- 18) Implement measures to reduce the time and cost of starting a business.
- 19) Develop and implement a national trade information system
- 20) Develop human resource in trade related issues
- 21) Increase awareness on the available financing options and standards
- 22) Negotiate better market access for Ugandan goods and services
- 23) Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
- 24) Develop trade infrastructure
- 25) Establish relevant institutions and structures for enhancing infrastructure delivery and standards
- 26) Enhance branding of products and services
- 27) Promote effective positioning of Uganda's products and services in international markets
- 28) Strengthen coordination of trade institutions
- 29) Promote equal opportunities to women, youth and disadvantaged groups

Quality Assurance and Standards

- 30) Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
- 31) Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
- 32) Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
- 33) Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
- 34) Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
- 35) Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
- 36) Promote the application and use of standards in industry to enhance quality and competitiveness.
- 37) Evolve innovative and sustainable funding business models to attract increased funding.

(ii) Efficiency of Vote Budget Allocations

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

Under the Ministry's Vote Functions, the Departments and Agencies shall, in FY 2015/16 and in the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

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

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

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Ministry vehicles. This will cut the cost by more than 92%.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	7.8	12.1	7.7	7.7	41.4%	52.3%	41.0%	41.0%
Service Delivery	4.0	4.2	5.9	5.9	21.3%	18.2%	31.5%	31.5%

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

(iii) Vote Investment Plans

The Ministry views infrastructure development within the sector as a key issue for improving the performance of the sector and its contributions to the GDP of the country. To this effect, regardless of the meager budget the Ministry suffers, commitments have been made towards infrastructure development.

All attempts to develop this infrastructure in the sector are guided by key policy framework documents such as;

1. The National Development Plan (2010/11 – 2014/15);
2. The Sector's Investment Plan (2009/10 – 2013/14);
3. The NRM Presidential Manifesto (2011-16);
4. The Trade Development Plan;
5. The National Export Strategy; and
6. The Industrial Development Plan.

Therefore, the Ministry appreciates, and welcomes, any assistance that may be offered by its Development Partners towards improving the state and availability of socio-economic infrastructure to grow this sector into a robust one for wealth creation and poverty alleviation.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	8.3	12.9	7.7	7.7	44.3%	55.6%	41.1%	41.1%
Grants and Subsidies (Outputs Funded)	4.7	4.7	3.6	3.6	25.2%	20.3%	19.3%	19.3%
Investment (Capital Purchases)	5.7	5.6	7.4	7.4	30.5%	24.1%	39.7%	39.7%

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Grand Total	18.8	23.2	18.7	18.7	100.0%	100.0%	100.0%	100.0%
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The major capital investments that will be undertaken by the Vote in FY 2015/16 include the following:

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

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

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

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

E) Water Servicing of Project Site on the Fruit Factory for Luwero Triangle through the Value Addition Luwero Project (1128) as more funding is awaited for physical establishment.

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

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1111 Soroti Fruit Factory			
060180 Construction of Common Industrial Facilities	<p>Fruit farmers mobilized and trained as productive units of the value chain;</p> <p>Ground breaking of the factory undertaken;</p> <p>orange & mango Juice analysis report produced by UIRI & Makerere University;</p> <p>customers taste & preference analysis report produced for the sampled juices;</p> <p>Consultant secured to develop technical designs & BOQs for underground water tank;</p> <p>Technical designs & BOQs produced for the underground water tank;</p> <p>land for waste disposal secured;</p> <p>EIA consultant for the waste disposal site secured;</p> <p>Final EIA report produced for the waste disposal site;</p> <p>Soroti fruit factory publicized;</p> <p>Security services provided at the project site;</p> <p>EIA certificate secured for water</p>	<p>On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US\$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in November this year and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding;</p> <p>The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory;</p>	<p>Collect orange & mango samples & carry out an analysis on the juices produced;</p> <p>Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice;</p> <p>Carry out bench marking of the fruit industry in the EAC;</p> <p>Carry out publicity activities for the project;</p> <p>Provide site security services (Uganda Police facilitation);</p> <p>Hold Taskforce meetings;</p> <p>Monitoring and evaluating the implementation of the project activities;</p> <p>Project administrative expenses;</p> <p>Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;</p> <p>Procure a consultant to prepare designs and BOQs for the ICT infrastructure;</p>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	disposal site;	Product development undertaken (juice yield, sensory analysis), and Orange & mango Juice analysis report produced by UIRI & Makerere University;	Prepare technical designs & BOQs for the ICT infrastructure;
	Consultant secured to develop the ICT infrastructure;	Customers taste & preference analysis report produced for the sampled juices;	Procure a contractor to install the ICT infrastructure;
	Contractor secured for the construction & installation of an underground water tank;	Project unit versed with agro-industry technical regulations;	Install the ICT infrastructure;
	solid waste disposal site fenced;	Three(3) staff trained eg Senior project officer, HR & Admin manager, Senior procurement Officer;	Capacity for the project implementation team enhanced;
	Technical designs & BOQs produced for the ICT infrastructure;	Best Evaluated bidder secured to supply IT equipment;	Procure a contractor to develop the waste disposal site;
	Underground water tank coonstructed;	Draft Terms of Reference for the business plan prepared;	Development of the waste disposal land;
	capacity for the project implementation team enhanced;	Teso Fruit Factory in Soroti district publicized with Publicity materials & T-Shirts;	Recruit Plant Personnel;
	leveled waste dispsal site & other facilities constructed;	Security services provided at the project site;	Procure vehicles for distribution of the final products;
	Plant personnel recruited;	Project progress reports produced;	Operating the fruit factory;
	Potential customers for the pulp & concentrates identified;	Project Administrative expenses paid;	
	Contractor procured to install the ICT infrastructure;		
	factory vehicles (trucks) procured;		
	project Taskforce meetings held;		
	Project progress reports produced;		
	Projects Unit upto date with the latest agro-industry technical regulations and their impact on competitiveness of agro-processing enterprises		
	project Administrative expenses;		
Total	4,846,906	1,150,186	4,482,787
<i>GoU Development</i>	<i>4,846,906</i>	<i>1,150,186</i>	<i>4,482,787</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

The following key policy and process actions will be carried out to address Vote Function performance issues as highlighted in the table.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote Function: 06 01 Industrial and Technological Development			
<i>VF Performance Issue: Inadequate Requisite Technical Skills for Industrial Development</i>			
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project; The Ministry is currently organising for the Jua-Kali/Nguvu Kazi Exhibition in which MSMEs and other local artisans are expected to participate;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	Capacity development for staff & private entrepreneurs; Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
<i>VF Performance Issue: Low Industrial Support Infrastructure (Juakali Common Facilities, Produce Warehouses and Processing Facilities)</i>			
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises. This will facilitate the formal presentation of the structure before Cabinet for approval since funding for it is already provided within the Vote Ceiling. After Cabinet approval, recruitment of MSMEs Officers for the Directorate will commence; The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme; The Ministry undertook groundbreaking for the Soroti Fruit Processing factory that is expected to buy in produce from farmers in the Teso Region and thereby improve their livelihoods;	Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak Institutional Linkages among Industrial Sector Players</i>			
		Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the	A fully operational Tourism, Trade and Industry Sector Working Group; Harmonize policies that

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		Industrial Consultative Committee to boost coordination in the industrial sector;	support industrial development; Enhance the capacity to develop bankable projects;
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue: A Weak Cooperative Movement to galvanise the Production, Processing and Marketing of the various Produce and Natural Resources</i>			
		Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions; Promote bulking and processing
<i>VF Performance Issue: Weak Governance of the Cooperatives</i>			
Intesify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative	The Ministry has in this Quarter inspected four cooperatives, participated in the Board meeting of one, collected performance data on 3 societies, and even gone as far as participating in a Court Case involving a Cooperative on Governance issues;	Intesify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
<i>VF Performance Issue: Weak Supply Chains and Marketing Infrastructure</i>			
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	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.	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;
Vote Function: 06 04 Trade Development			
<i>VF Performance Issue: Existence of Non-Tariff Barriers (NTBs) to Trade in the Domestic, Regional and International Markets</i>			
		Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
<i>VF Performance Issue: Inadequate Legal and Institutional Frameworks</i>			
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill,	The Ministry has conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy; Developed the Trade in Services Policy to a ready	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill,	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Trade Licensing Regulations, SPS Policy etc;	draft for Stakeholder consultations; Prepared a draft Bill to Domesticating the COMESA Treaty; and, Continued the formulation of the Competition Bill; The Ministry also organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmission to Cabinet;	Trade Licensing Regulations, SPS Policy etc;	
<i>VF Performance Issue: Weak Coordination among Stakeholders in the Public and Private Trade Sector</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	The Ministry has a functional TTI Sector Working Group which still requires to meet more regularly; With the support of the TRACE II Programme, the Ministry successfully held the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across the Government whose contributions facilitate Trade;	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;	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Vote Function: 06 11			
<i>VF Performance Issue: Inadequate facilitation of Export Product Development and Promotion Initiatives</i>			
			Lobby for support towards Export Product Development and promotional initiatives; Develop bankable projects to support export promotion
Vote Function: 06 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate resources available to facilitate the Sector Regulatory and Coordination Functions</i>			
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	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;	Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;
<i>VF Performance Issue: Inadequate Staffing Levels and Facilitation of Staff</i>			
Recruitment of more staff in	The Ministry requested the	Recruitment of more staff in	Fill all the vacant posts in the

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
the Ministry within the Wage Provision as was given clearance in FY 2012/13; Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	<p>Public Service Commission to advertise about 20 vacancies for filling;</p> <p>The Ministry requested MoFPED to avail it with a Certificate of Clearance of Financial Obligations/No Objection that would allow MoPS to table a Cabinet Memo to establish and recruit officers into the Directorate of Micro, Small and Medium Enterprises;</p> <p>The Ministry has slightly improved the motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;</p>	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	Ministry's Approved Staff Establishment Structure; Provide Staff with adequate tools and equipment to facilitate their duties; Provide a conducive environment and welfare to support and motivate Staff;
<p><i>VF Performance Issue: Weak Coordination and Monitoring Frameworks for implementation of Sector Programmes</i></p>			
		Operationalise TIC Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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0601 Industrial and Technological Development	7.048	7.267	1.627	7.267	7.452	7.452
0602 Cooperative Development	0.712	1.403	0.317	1.403	3.411	3.411
0604 Trade Development	2.244	6.516	0.753	10.957	4.113	4.113
0649 Policy, Planning and Support Services	5.311	3.574	0.701	3.574	3.741	3.742
Total for Vote:	15.314	18.761	3.397	23.202	18.716	18.718

(i) The Total Budget over the Medium Term

The Vote 015 Ministry of Trade, Industry and Cooperatives comprises of budgetary resources for both the Ministry and five of its Agencies that are still receiving subventions through it. These include: (1) the Uganda Development Corporation that receives a total of US\$ 5.805 billion, through Vote Function 0601 Industrial and Technological Development, for operations (US\$ 1.179 billion) and for its two project undertakings (US\$ 4.626 billion); (2) the Management Training and Advisory Centre that receives a total of only US\$ 58 million, through Vote Function 0601 Industrial and Technological Development, for staff wage support; (3) the Uganda Warehouse Receipt System Authority that receives a total of US\$ 500 million, through the Vote Function 0602 Cooperative Development, for operations; (4) the Uganda Export

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Promotion Board that receives a total of US\$1.218 billion, through Vote Function 0604 Trade Development, for operations; and, (5) the AGOA Monitoring Unit that receives a total of US\$742 million, through Vote Function 0604 Trade Development, for operations. This leaves the Ministry Technical and Administrative Departments with a total of US\$14.879 billion, of which US\$7.291 billion is GoU Resource towards Wages, Operational and Development Activities. Further scrutiny of the actual Ministry budgetary resource would reveal that each of the Technical Departments is left with an average of at least US\$100 million to implement policy interventions while the other resource is expended on administrative and operational overheads to support those interventions. The Vote is expecting an additional Vote Function called "MSME Development" that shall cater for the Directorate of MSMEs and its two Departments, along with a subvention for MSME Services currently implemented by one of the Government Agencies through the Vote 008 Ministry of Finance, Planning and Economic Development. This Vote Function is therefore expected to come along with additional budgetary resource.

The Uganda Cleaner Production Centre (UCPC) and Textile Development Agency (TEXDA) are not currently receiving any budgetary resource support from Government.

(ii) The major expenditure allocations in the Vote for 2015/16

At the Vote Function level, the Ministry's major expenditure areas for FY 2015/16 shall include Industrial and Technological Development (US\$6.703bn), Trade Development (US\$6.206bn) followed by Policy, Planning & Support Services (US\$1.894bn) in descending order.

In Vote Function 0601 Industrial and Technological Development, Project 1111 Soroti Fruit Factory carries the largest expenditure allocation coming to US\$4.9bn (GoU Devt).

In Vote Function 0604 Trade Development, Project 1162 Quality Infrastructure and Standards Programme (QUISP) carries the largest expenditure allocation at US\$3bn (GoU+Donor) and is followed by Programme 07 External Trade with US\$1.65bn (GoU Recurrent) of which US\$1.218bn is a subvention to the Uganda Export Promotion Board.

In Vote Function 0649 Policy, Planning and Support Services, Programme 01 HQs and Administration carries the largest expenditure allocation at US\$1.58bn (Recurrent) of which US\$0.39bn is for Wage Recurrent, and is followed by Programme 0248 Government Purchases and Taxes with US\$0.747bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There shall not be major planned changes in resource allocations within the Vote.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 0603 Trade Development</i>				
Output: 0604 03 Capacity building for Trade Facilitating Institutions				
<i>US\$ Bn:</i> 0.600	<i>US\$ Bn:</i> -0.602	<i>US\$ Bn:</i> -0.602		<i>Capacity building of the Trade Facilitating Institutions is a core intervention towards (1) Nurturing the private sector with a view to improve its competitiveness in the domestic, regional and other international markets, (2) Increasing market access for Uganda's products and services in regional and</i>
Increase in funding towards capacity building activities for DCOs and other Trade Promotion and Advocacy bodies through the District Commercial Services Support Project, Regional	Reduction in funds towards capacity building of District Commercial Offices that have been going through the District Commercial Services Support Project (1246)	Reduction in funds towards capacity building of District Commercial Offices that have been going through the District Commercial Services Support Project (1246)		

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Integration Implementation Programme, and National NTB Response Strategy Pro			international markets, (3) Promoting Trade Development and (4) Promoting policy synergies between the production and trade sectors. These Trade Facilitating Institutions include District Commercial Offices, National Trade Negotiating Team (NTNT) and Private Sector bodies and advocacy forums such as Uganda National Chamber for Commerce and Industry (UNCCI) among others.
<p>Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</p> <p><i>US\$ Bn:</i> 3.440 <i>US\$ Bn:</i> -0.324 <i>US\$ Bn:</i> -0.324</p> <p>The "Regional Integration Implementation Programme" (RIIP) streamlines and focuses its interventions much more on economic integration and market access; The "National Response Strategy to NTBs" Project strengthens interventions to address NTBs;</p> <p><i>Vote Function: 0601 Policy, Planning and Support Services</i></p> <p>Output: 0649 01 Policy, consultation, planning and monitoring services</p> <p><i>US\$ Bn:</i> -0.512 <i>US\$ Bn:</i> 0.000 <i>US\$ Bn:</i> 0.000 <i>N/A</i></p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p>			
<p>Output: 0649 02 Sector Coordination and Administrative Services</p> <p><i>US\$ Bn:</i> -0.670 <i>US\$ Bn:</i> 0.000 <i>US\$ Bn:</i> 0.000 <i>N/A</i></p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p>			
<p>Output: 0649 03 Ministerial Support Services</p> <p><i>US\$ Bn:</i> -0.506 <i>US\$ Bn:</i> 0.000 <i>US\$ Bn:</i> 0.000 <i>N/A</i></p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p> <p>Technical Gliche in OBT. Only capturing Development Budget on this Vote Function. No recurrent budget captured where all the other funds are.</p>			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

In spite of the Budgetary Allocations from the Consolidated Fund, Development Partners and other

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recorded Sources, the Ministry, just like the Sector at large, faces the following challenges in 2015/16 and the medium term that it has been unable to address in its spending plans.

- i) The Ministry has inadequate facilities and equipment for specialized research which starves it of vital policy information;
- ii) Weak legal and regulatory framework for some key result areas that needs review and enforcement;
- iii) Inadequate Sector representation in missions abroad to address trade issues. In addition, dissemination of information to the officers in the embassies is poor which further limits promotion of the country's trade agenda abroad;
- iv) Inadequate Sector representation at the Local Government Level. There are fewer substantive District Commercial Officers (DCOs) to carry out the duties under the Ministry's mandate for Local Economic Development. Moreover, recruitment of such staff is decentralized which further diminishes the Ministry's direct efforts to address this staffing challenge. Effective coordination between the Ministry and the District Commercial Offices is further undermined by budget constraints in the Sector's Conditional Grant to the Local Governments, called the "Trade and Commercial Services" Grant;
- v) A weak sector statistical system that is attributed to staff shortage and other logistical inadequacies among other reasons. This starves the Sector's policy and other decision making machinery of the necessary information and statistics leading to increased subjective actions;
- vi) Overlaps of the Ministry's mandate with various functions such as value addition among others being implemented under Ministries/Agencies without requisite supervision. This results into fragmented and uncoordinated strategies that limit service delivery;
- vii) Prevalence of high stocks of counterfeit and substandard goods which limit the competitiveness of local products. This is compounded by the porous nature of the country's borders due to the inadequacy of UNBS staff;
- viii) Inadequate capacity to meet member financial obligations to international agreements and treaties. These include the World Trade Organization (WTO), the Common Market for East and Southern Africa (COMESA), the United Nations Industrial Organization (UNIDO) and the International Bureau of Exhibitions (IBE); and,
- ix) Inadequate supportive infrastructure particularly warehouse facilities, business incubation facilities, border market facilities and power which competing states in the regions already possess, and hotels, air transport support, roads and alpine and high altitude tourist facilities and services in and outside protected areas

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0604 Industrial and Technological Development</i>	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
<i>UShs Bn: 10.998</i>	
• MSMEs Cluster Formation and Common Industrial Facilities (UShs. 6.383 billion)	• One Village One Product (OVOP) Programme (UShs. 2.119 billion) As part of the pledges in the NRM Manifesto and the interventions

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<ul style="list-style-type: none"> • Operationalisation of MSMEs Directorate and its Two Departments (USShs. 2.496 billion) • One Village One Product (OVOP) Programme (USShs. 2.119 billion) 	<p><i>in the National Development Plan, Government is to drive value addition and industrialization from the grassroots using the One Village One Product model. Also as agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model.</i></p> <p>• <i>Operationalisation of MSMEs Directorate and its Two Departments (USShs. 2.496 billion)</i> <i>These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%. In FY 2014/15, MoFPED started by setting aside USShs. 0.433 billion for Recruitment of Staff. Therefore, an additional USShs. 0.168 billion is required for wages, USShs. 1.728 billion for operations and activities of the Directorate, and USShs. 0.600 billion for capital development.</i></p> <p>• <i>MSMEs Cluster Formation and Common Industrial Facilities (USShs. 6.383 billion)</i> <i>As pledged in the NRM Manifesto, the Ministry is spearheading the development of MSMEs. The Ministry is working with the Ministry of Public Service to create a Directorate for MSMEs. The Ministry also instituted an MSMEs Desk at the Uganda National Bureau of Standards (UNBS) and is currently supporting them to acquire Q and S Marks for their products. An MSMEs Policy is also underway and a draft is yet to be subjected to stakeholder consultations. A Commissioner for MSMEs has also been recruited by the Ministry.</i></p> <p><i>The Ministry acquired land in Makindye for the Jua-kali and handed it over to them for development. This has greatly assisted in organizing these groups into formal enterprises that can be further built in capacity for better value addition support, marketing their products and eventually taxing them as cooperative associations.</i></p> <p><i>In the coming Financial Year, the Ministry requires to work more closely with the MSMEs to build their capacity in industrial production as clusters (cooperatives) and bulk their products for easier marketing domestically and regionally.</i></p>
<p><i>Vote Function:0681 Cooperative Development</i></p> <p>Output: 0602 81 Cooperatives Infrastructure Development</p> <p><i>USShs Bn: 67.938</i></p> <ul style="list-style-type: none"> • Refurbishment of 10 feeder warehouses (USShs. 2.466 billion) • Revitalisation of the Cooperative Movement and Bulk 	<ul style="list-style-type: none"> • <i>Refurbishment of 10 feeder warehouses (USShs. 2.466 billion)</i> <i>As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15,</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p>Marketing (US\$ 2.000 billion)</p> <ul style="list-style-type: none"> • Revival of the Cooperative Bank (US\$ 35.100 billion) • Settlement of Cooperative Union War Debts (US\$ 28.372 billion) 	<p><i>MoTIC plans to establish 2 silos costing 4.16 billion and 4 warehouses costing US\$ 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses.</i></p> <ul style="list-style-type: none"> • <i>Revitalisation of the Cooperative Movement and Bulk Marketing (US\$ 2.000 billion)</i> As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. This requires US\$ 1.2 billion. There is also need to empower cooperative societies to engage in bulk marketing and export of their products. However, support infrastructure has thus far not been availed as programmed due to budget limitations. Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System. • <i>Revival of the Cooperative Bank (US\$ 35.100 billion)</i> Prior to liquidation, the Co-operative Bank had demutualized into a private company. This happened when the IMF/World Bank's Structural Adjustment Programs were underway and this created a gap to the disadvantage of the co-operatives. The closure of the cooperative bank left a gap in cooperative financing. It was member based thus in a better position to develop products that suited members' needs and requirements. The cooperators were exposed to usurious funders who had inappropriate products; these impacted cooperatives negatively as they lost value addition facilities thus reducing their capacity to access financing from other institutions. <p><i>Increasing agricultural production and productivity is constrained by inaccessible financing. The terms and conditions offered by the financial institutions in the country are not favorable for the cooperators. The products, payment periods and interest rates offered do not take care of the incomes expected from agricultural activities. Besides, collateral requirements are prohibitive to cooperative farmers to access credit for cooperative enterprises.</i></p> <p><i>There is therefore a need to establish a Co-operative Bank which is managed professionally. Its product development should be tailored to suit members needs the agricultural enterprises by co-operative farmers, address the loan period and repayment schedules against interests and amounts.</i></p> <ul style="list-style-type: none"> • <i>Settlement of Cooperative Union War Debts (US\$ 28.372 billion)</i> In the 1970s, cooperatives suffered a great decline in operations due to civil strife. This was aggravated by subsequent wars (1981-1986) as many cooperatives suffered losses in form of fixed assets and trading stocks some of which they acquired using bank loans. During the struggle the NRA took assets including produce and property from some Unions. The liberators who commandeered the assets of the cooperative Unions promised to compensate

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0682</i> Output: 0603 82 UShs Bn:</p>	<p><i>them. These losses led to a reduction in the working capital of the unions subsequently affecting their sustainability. A number of Cooperative Unions were affected. These include: Kigezi Growers Cooperative Union, Bunyoro Growers Cooperative Union, Masaka Cooperative Union, North Bukeedi Cooperative Union, Masaba Cooperative Union, West Acholi Cooperative Union, West Mengo Cooperative Union, East Acholi Cooperative Union, West Nile Cooperative Union, Teso Cooperative Union. Some of the Unions were compensated partly while others did not receive any.</i></p> <p><i>The issue of compensation has remained outstanding for a long time and it is high time it is addressed. During the retreat for National Resistance Movement Party held on the 6th -15th February at Kyankwanzi, the Ministry of Trade, Industry and Cooperatives presented the above issue to the members. The members observed that the loss incurred during the war affected the operations of the Union. It was resolved that there was need to compensate the Unions and the Ministry of Trade, Industry and Cooperatives was directed to prepare a paper to address the war debt claims.</i></p>
<p><i>Vote Function:0605 Trade Development</i> Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral) UShs Bn: 48.757</p> <ul style="list-style-type: none"> • Establishment of 2 Border markets at Elegu and Katuna (UShs. 36.247 billion) • Regional Trade engagements (Tripartite, EAC, COMESA) (UShs. 0.500 billion) • Implementation of Hire Purchase Licence, Travelling Wholesalers Licence and Foreign Traders' Certificates to raise Revenue for Trade Facilitation (UShs. 0.347 billion) • Conditional Grant to District Commercial Offices at Local Governments (UShs. 5.964 billion) • Formulation and Implementation of a National Trade in Services Policy and Master Plan (UShs. 0.500 billion) • AGOA Act Implementing Unit (UShs. 0.500 billion) • Export Promotion (UShs. 4.698867 billion) 	<p><i>Improved human wildlife relations is good for sustainability and integrity of wildlife protected areas; Tourist Circuit on Lake Victoria (UWEC-Botanical Gardens-Lutembe Beach-Ngamba Islands and UWEC) by UWEC has a great potential for income generation at UWEC; Renovation, retooling and expansion of HTTI & UWTI are long overdue and quite critical for skill development in the Tourism Sector</i></p> <p><i>• Establishment of 2 Border markets at Elegu and Katuna (UShs. 36.247 billion)</i></p> <p><i>The establishment of four border markets is one of the strategies for export development in the National Development Plan 2010/11 – 2014/15. This intervention was also taken up among the pledges in the NRM Manifesto for trade development but the number of border markets to establish was increased to seventeen (17). The realization of this pledge will create more revenue for Government through the formalization of informal cross-border trade and mitigating risks for Ugandan traders involved in the trade in the neighboring countries.</i></p> <p><i>In FY 2011/12, a project was initiated in the Ministry called “Enhancement of Market Access and Promotion of Value Added Exports” with a budget of UShs. 801 million in the Public Investment Plan (PIP). In FY 2012/13, this project among others in the Ministry was affected by the 70% budget cut to provide salaries for the Health Sector staff. This brought down the project budget to UShs. 232 millions.</i></p>
	<p><i>So far, Local Governments offered land for the border markets and a master plan was developed for the Bibia border market in Amuru. From a recent site visit, it was discovered that the project site floods during the heavy rains and therefore a feasibility study</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>for a drainage plan ought to be done in Financial Year 2015/16. The feasibility study is estimated to cost Shs285 million. In Financial Year 2015/16, the Ministry also plans to start construction of two Border markets at Elegu and Katuna.</i></p> <p><i>For the other border markets namely; Busia and Lwakhakha, the Ministry is planning to develop the master plan for land use management. The estimated budget outlay for constructing each border market along with its requisite facilities is US\$18.124 billion.</i></p> <ul style="list-style-type: none"> • <i>Regional Trade engagements (Tripartite, EAC, COMESA) (US\$0.500 billion)</i> <i>The Ministry is a member of the COMESA, the EAC and the Tripartite and therefore needs to be at least minimally facilitated to participate in these meetings to defend and promote Uganda's strategic and emerging trade interests.</i> • <i>Implementation of Hire Purchase Licence, Travelling Wholesalers Licence and Foreign Traders' Certificates to raise Revenue for Trade Facilitation (US\$0.347 billion)</i> <i>The main sources of Non Tax Revenue for the Ministry through regulation of Domestic Trade will be: a) Licensing of Hire Purchase Business, b) Licensing of Travelling Wholesaler that traverse more than one district, and c) Trade Licensing of Non-Citizens to carry out Trade Only in Uganda.</i> <p><i>The Licensing and regulation of Hire Purchase agreements shall follow Hire Purchases Act 2009. The Licensing and regulation of Travelling Wholesalers countrywide shall be done under the Trade (Licensing) Act Cap 101 passed Statutory Instrument 2011 No.10 which appointed the Permanent Secretary of the Ministry responsible for Trade as licensing Authority for granting of Travelling wholesaler's licence in respect of more than one district. The Licensing and Regulation of Non-Citizens involved in trade shall be done according to Sections 3, 4, 5, 8 and 29, of the Trade Licensing Act Cap 101, Section 10 of the Investment Code Act Subsection 5, Section 54 Fourth Schedule of the Uganda Citizenship and Immigration Control Act CAP 66, and the East African Community Common Market Protocol.</i></p> <p><i>To facilitate the collection of these licenses, the Ministry will first require to funds to set up infrastructure. For the above to be achieved, the Ministry will incur costs on Printing of forms and licenses, Publications and press releases, Inspection and enforcement, and Sensitization and training, all budgeted at US\$347 million.</i></p> <ul style="list-style-type: none"> • <i>Conditional Grant to District Commercial Offices at Local Governments (US\$5.964 billion)</i> <i>The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>sectoral issues into overall public economic policy implementation, particularly at the grassroots level.</i></p> <p><i>In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.</i></p> <p><i>The Ministry proposes that the scope of the Commercial Services Grant be extended to to cover all 112 districts and 33 municipalities to provide commercial extensional services. Its size also be enhanced to at least an annual allocation of UGX 40 million per Local Government.</i></p> <ul style="list-style-type: none"> • <i>Formulation and Implementation of a National Trade in Services Policy and Master Plan (US\$ 0.500 billion)</i> <i>The Ministry along with the National Trade in Services Taskforce ought to formulate the National Trade in Services Policy and Master Plan as agreed in the Cabinet Retreat on the Government Annual Performance Report as an issue for follow up. This requires funds to engage a consultant, undertake countrywide and inter-institutional consultations and implement it.</i> • <i>AGOA Act Implementing Unit (US\$ 0.500 billion)</i> <i>Since Uganda signed the AGOA Agreement with the US, its trade and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires US\$ 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.</i> • <i>Export Promotion (US\$ 4.698867 billion)</i> <i>As agreed in the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.</i> <p><i>The Uganda Export Promotion Board (UEPB) has not been able</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p>to deliver on its mandate i.e. trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears totaling UShs. 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Strategy (NES).</p>
<p>Vote Function: 0602 Policy, Planning and Support Services</p>	
<p>Output: 0649 02 Sector Coordination and Administrative Services</p>	
<p>US\$ Bn: 12.094</p> <ul style="list-style-type: none"> • Additional Operational Funds and Clearance of Domestic and International Arrears (US\$ 4.245 billion) • Expediting Policy and Legal Formulation and Review Processes (US\$ 0.300 billion) • Strengthening Sector M&E, Research and Statistical Support (US\$ 0.400 billion) • Strengthening Sector Coordination through the TTI Sector Working Group (US\$ 0.200 billion) • Government Purchases and Capital Development (US\$ 1.500 billion) • Contributions to International Organisations (WTO, COMESA, UNIDO & IBE) (US\$ 5.128 billion) • Additional Staff Recruitment (US\$ 0.320 billion) 	<ul style="list-style-type: none"> • Additional Operational Funds and Clearance of Domestic and International Arrears (US\$ 4.245 billion) The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to WTO, the Ministry Headquarters remains with a Non-Wage recurrent budget of US\$ 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In FY 2014/15, MoFPED assisted greatly by reducing this from US\$ 2.5 billion to US\$ 1.6 billion with the additional allocation of US\$ 900 million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC). Currently, the Ministry requires US\$ 1.800 billion more for operations, US\$ 1.757 billion for clearing Domestic Arrears arising from past commitments since MTTI and US\$ 0.689 billion for clearing arrears in subscriptions to International Organisations. • Expediting Policy and Legal Formulation and Review Processes (US\$ 0.300 billion) For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive process of Policy Formulation. The inadequacy of funds has for long frustrated the review and formulation of policies because of incomprehensive studies and stakeholder consultations. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade. • Strengthening Sector M&E, Research and Statistical Support (US\$ 0.400 billion) The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business. There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which is crucial for the follow up and implementation of key Government Programmes within the Sector.

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<ul style="list-style-type: none"> • <i>Strengthening Sector Coordination through the TTI Sector Working Group (UShs. 0.200 billion)</i> <i>Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy. A properly functioning Sector Wide Approach and SWG are necessary for the achievement of all Sector Objectives.</i> • <i>Government Purchases and Capital Development (UShs. 1.500 billion)</i> <i>The Departments of the Ministry of Trade, Industry and Cooperatives are short of vehicles to assist in fieldwork assignments since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.</i> • <i>Contributions to International Organisations (WTO, COMESA, UNIDO & IBE) (UShs. 5.128 billion)</i> <i>The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only UShs. 400 million has been committed as subscription to the WTO and nothing for COMESA. Generally, funding is still insufficient.</i> • <i>Additional Staff Recruitment (UShs. 0.320 billion)</i> <i>More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service.</i>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Fok General Enterprises 2	22/05/2007	0.00
HENLEY PUBLISHING	19/06/2006	0.03
E.A Business	19/06/2006	0.00
E.A Procurement	19/06/2006	0.00
E.kasozi Engineering	19/06/2006	0.00

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Elite enterprises	19/06/2006	0.00
Enhanced IT Solutions	19/06/2006	0.00
Difan & Sons Ltd 6	19/06/2006	0.00
Fok General Enterprises 1	04/07/2005	0.00
Difan & Sons Ltd 5	21/04/2006	0.00
Gilfilian Ltd	19/05/2007	0.00
Glorina Agencies 1	19/06/2006	0.00
Glorina Agencies 2	19/06/2006	0.00
Hana 1	19/06/2006	0.00
Hana 2	19/06/2006	0.00
Alpha Gen Suppliers	30/06/2006	0.00
F.X General Enterprises	10/07/2005	0.00
Crane Engravers	20/06/2006	0.00
Arrow Centre (U) Ltd	08/05/2007	0.00
Auto Mend	30/06/2006	0.00
B.K Hardware & Wood works	19/06/2005	0.00
Babcon (U) Ltd		0.15
Bhoomi Supply Ltd	03/03/2005	0.00
Bira Agencies	20/07/2005	0.00
Drillmech services	19/06/2006	0.00
Chalm Enterprises Ltd	19/06/2006	0.00
Impact process	19/06/2006	0.00
Crystal Travel Service	19/06/2006	0.00
Dea Sherpherd	19/06/2006	0.00
Difan & Sons Ltd 1	19/06/2006	0.01
Difan & Sons Ltd 2	05/04/2006	0.00
Difan & Sons Ltd 3	15/05/2006	0.00
Difan & Sons Ltd 4	05/04/2006	0.00
Business Week	29/08/2005	0.00
Skilled Suppliers Ltd 5	07/09/2005	0.00
Hemina Enterprises	20/09/2005	0.00
Rim General Agencies 4	19/07/2005	0.00
Scom Enterprises	30/06/2006	0.00
Skilled Suppliers Ltd 1	22/11/2005	0.01
Skilled Suppliers Ltd 10	19/06/2006	0.00
Skilled Suppliers Ltd 2	03/01/2006	0.00
Rim General Agencies 2	01/03/2005	0.00
Skilled Suppliers Ltd 4	22/07/2005	0.00
Rim General Agencies 1	10/02/2005	0.00
Skilled Suppliers Ltd 6	22/10/2005	0.00
Skilled Suppliers Ltd 7	22/11/2005	0.00
Skilled Suppliers Ltd 8	19/06/2006	0.00
Skilled Suppliers Ltd 9	06/04/2006	0.00
Star Commercial Enterprises	19/06/2006	0.00
Vista Great Lakes	14/02/2005	0.00
Skilled Suppliers Ltd 3	09/01/2006	0.00
MFI Office Solutions (U) Ltd	01/04/2005	0.00
J.M Electrical	19/06/2006	0.00
Joma Construction	19/07/2006	0.00
Kagezi Enterprises	19/06/2006	0.00
Kareu General Suppliers	11/05/2006	0.00

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Kesington Publications	19/06/2006	0.02
Kjaer & Kjaer	19/06/2006	0.00
Rim General Agencies 3	02/06/2005	0.00
Mak'jo	19/06/2006	0.00
Xerodoc (U) Ltd	25/07/2005	0.00
Muhekamu Enterprises Ltd 1	14/03/2006	0.00
Muhekamu Enterprises Ltd 2	19/06/2006	0.01
NiS Uganda	19/06/2006	0.00
Pearl Computer Services Ltd	19/06/2006	0.00
Posta Uganda	19/06/2006	0.00
Prime Impex		0.01
M/S Henry Kizito	19/06/2006	0.00
	Total:	0.307

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

(ii) Non Tax Revenue Collections

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

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

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