

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.161	0.535	0.535	0.290	24.8%	13.4%	54.1%
Recurrent Non Wage	6.923	1.744	1.731	1.671	25.0%	24.1%	96.5%
Development GoU	6.530	1.633	1.633	1.437	25.0%	22.0%	88.0%
Development Donor*	3.147	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>15.614</b>	<b>3.912</b>	<b>3.899</b>	<b>3.397</b>	<b>25.0%</b>	<b>21.8%</b>	<b>87.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>18.761</b>	<b>N/A</b>	<b>3.899</b>	<b>3.397</b>	<b>20.8%</b>	<b>18.1%</b>	<b>87.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.054	N/A	0.014	0.000	25.0%	0.0%	0.0%
Taxes**	0.636	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>19.451</b>	<b>3.912</b>	<b>3.912</b>	<b>3.397</b>	<b>20.1%</b>	<b>17.5%</b>	<b>86.8%</b>
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>19.451</b>	<b>3.912</b>	<b>3.912</b>	<b>3.397</b>	<b>20.1%</b>	<b>17.5%</b>	<b>86.8%</b>
Excluding Taxes, Arrears	18.761	3.912	3.899	3.397	20.8%	18.1%	87.1%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	7.27	1.85	1.63	25.4%	22.4%	88.1%
VF:0602 Cooperative Development	1.40	0.36	0.32	25.4%	22.6%	88.9%
VF:0604 Trade Development	6.52	0.83	0.75	12.7%	11.6%	91.1%
VF:0649 Policy, Planning and Support Services	3.57	0.87	0.70	24.3%	19.6%	80.6%
<b>Total For Vote</b>	<b>18.76</b>	<b>3.90</b>	<b>3.40</b>	<b>20.8%</b>	<b>18.1%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

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

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

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

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

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## QUARTER 1: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0601 Industrial and Technological Development</b>			
<b>Output: 060101</b>	<b>Industrial Policies, Strategies and monitoring services</b>		
<i>Description of Performance:</i>	<p>Review the Sugar Act of 1938; Conduct industrial monitoring/supervision missions;</p>	<p>MTAC Governing Council approved; 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 Namunkekerera;</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</p>	<p>None, except for slight variances caused by inadequacy of funds as a result of clearing past arrears accumulated by the Ministry.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		(cosmetics and plastics manufacture), Olima Nile Millers (maize flour milling), Ntake Bakery (production of bread and confectionery) and Elgon Millers Ltd (wheat flour milling);	
	<i>Output Cost:</i> US\$ Bn: 0.367	US\$ Bn: 0.070	% Budget Spent: 19.1%
<b>Output: 060102</b>	<b>Capacity Building for Jua Kali and Private Sector</b>		
<i>Description of Performance:</i>	Action Plan to 15th EAC Jua Kali Exhibition 2014; New technologies disseminated and market expansion for Jua Kali products; 100 OVOP Program beneficiaries trained by June 2015;	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;	None, except for slight variances caused by inadequacy of funds as a result of clearing past arrears accumulated by the Ministry. The Ugandan artisans shall participate in the exhibition currently organised for in the following quarter (s).
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing		240	0
No. of Ugandan artisans participating in exhibitions		70	0
	<i>Output Cost:</i> US\$ Bn: 0.260	US\$ Bn: 0.030	% Budget Spent: 11.7%
<b>Output: 060103</b>	<b>Industrial Information Services</b>		
<i>Description of Performance:</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,	None, except for slight variances caused by inadequacy of funds as a result of clearing past arrears accumulated by the

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		Parliamentarians, Politicians, Government MDAs and other Sector Stakeholders at large through various forums;	Ministry.
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.123	US\$ Bn: 0.021	% Budget Spent: 17.4%
<b>Output: 060104</b>	<b>Promotion of Value Addition and Cluster Development</b>		
<i>Description of Performance:</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 Nyakyera Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district;	None, except for slight variances caused by inadequacy of funds as a result of clearing past arrears accumulated by the Ministry.
	Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;		
	8 products from four OVOP Model Cooperatives Certified by June 2015;	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;	
<i>Performance Indicators:</i>			

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No. of enterprises supported with value addition equipment		12	3
<i>Output Cost:</i>	UShs Bn: 0.479	UShs Bn: 0.031	% Budget Spent: 6.5%
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Performance:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	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.  MTAC held its graduation ceremony on the 7th of November 2014.	None. MTAC runs on NTR collections, and target performance is dependent on applications by students.
<i>Performance Indicators:</i>			
No. of participants trained in entrepreneurship skills		1,500	1,107
No. of students offering diploma & certificate programmes in business and ICT		2,023	2,064
<i>Output Cost:</i>	UShs Bn: 0.058	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.267</b>	<b>UShs Bn: 1.627</b>	<b>% Budget Spent: 22.4%</b>
<b>Vote Function: 0602 Cooperative Development</b>	<b>Cooperative policies, strategies and monitoring services</b>		
<b>Output: 060201</b>			

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<i>Description of Performance:</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.	The revised Cooperative Societies Regulations and Bylaws shall be developed upon finalisation of the Act.
<i>Output Cost:</i>	US\$ Bn: 0.277	US\$ Bn: 0.049	% Budget Spent: 17.8%
<b>Output: 060202</b>	<b>Cooperatives Establishment and Management</b>		
<i>Description of Performance:</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 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;	None, except for planned outputs being slightly affected by the clearance of outstanding obligations by the Ministry from past Financial Years.
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	5		0
No. of cooperatives Societies inspected	24		4
No. of cooperatives Societies audited	10		0
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.051	% Budget Spent: 24.3%

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<b>Output: 060203</b>	<b>Cooperatives Skill Development and Awareness Creation</b>		
<i>Description of Performance:</i>	<p>Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;</p>	<p>Sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses;</p> <p>In order to improve access to commodity financing by use of inventory credit, Financial Institutions are more than ready and willing to discount WRs, with Stanbic, Housing Finance, Centenary having participated and Finance Trust which has recently demonstrated keen interest. Interest rates are still a bit high and moreover Financial Institutions with better terms do not have the rural (near main-user) reach. Therefore, as a way forward, the Ministry needs to work closely with Insurance firms to mitigate the risk associated and encourage the Inter-Bank lending arrangements;</p> <p>To improve the quality and standards of agricultural commodities, the Ministry is handling this issue both at local &amp; regional level. Under the Northern Corridor Projects, the Commodities cluster is working with all the Bureaus of Standards e.g UNBS, KEBS, RBS &amp; 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 &amp; cereals have developed and harmonized standards. There is insufficient funding towards dissemination of the already developed &amp; harmonized grains standards to stakeholders. There is also weak standards enforcement</p>	<p>None, except for planned outputs being slightly affected by the clearance of outstanding obligations by the Ministry from past Financial Years.</p>

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		especially at border points;	
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	250	60	
<i>Output Cost:</i>	UShs Bn: 0.167	UShs Bn: 0.026	% Budget Spent: 15.8%
<b>Output: 060281</b>	<b>Cooperatives Infrastructure Development</b>		
<i>Description of Performance:</i>	-2 warehouses to be refurbished in Kakumiro and Kigumba; -Installation of drying equipment at Kakumiro warehouse;	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 (TGPU) 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;  A paper on Storage Infrastructure Development has been submitted to Presidential Economic Committee (PEC) with the aim of securing direct investment in storage development;  To improve and increase storage capacity for agricultural commodities, the Ministry plans 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.	None, except for planned outputs being slightly affected by the clearance of outstanding obligations by the Ministry from past Financial Years.
<i>Performance Indicators:</i>			



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Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)		33	5
<i>Output Cost:</i>	US\$ Bn: 0.248	US\$ Bn: 0.064	% Budget Spent: 25.6%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>1.403 US\$ Bn:</i></b>	<b><i>% Budget Spent:</i></b> 22.6%
<b><i>Vote Function: 0604 Trade Development</i></b>			
<b>Output: 060401</b>	<b>Trade Policies, Strategies and Monitoring Services</b>		
<i>Description of Performance:</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 for stakeholder consultations. These include the Trade Licensing Act Amendment Bill and the Intellectual Property Rights Policy;  Sensitization of Districts on the requirements for Foreign Nationals to engage in Trade is yet to be undertaken awaiting funds;	Output performance slightly affected by clearance of outstanding arrears from past Financial Year (s).
<i>Output Cost:</i>	US\$ Bn: 1.481	US\$ Bn: 0.178	% Budget Spent: 12.0%
<b>Output: 060402</b>	<b>Trade Negotiation</b>		
<i>Description of Performance:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved;  Uganda's position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product	Participated in the EAC-COMESA-SADC Tripartite Free Trade Area Agreement negotiations;  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	None

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	value chain;	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 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
No. of consultations with stakeholders on negotiations		4	1
Uganda's Services Waiver request submitted to WTO after stakeholder consultation		Yes	No
<i>Output Cost:</i>	UShs Bn: 0.206	UShs Bn: 0.042	% Budget Spent: 20.3%
<b>Output: 060403</b>	<b>Capacity building for Trade Facilitating Institutions</b>		
<i>Description of Performance:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken; DCO Networking conferences and study tours organised;	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;	None. Increment of Private Sector stakeholders sensitized as a result of interventions from the TRACE II Project.
		The TRACE II project also facilitated and organised the	

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		<p>first and second Commissioners' Forum meetings intended to promote policy synergies and cooperation among key economic ministries of the GoU. The Forum was welcomed by all participating Commissioners from sectors that included: Agriculture, Animal Industry &amp; Fisheries; Works &amp; Transport; Tourism, Wildlife &amp; Antiquities; Energy &amp; Mineral Development; Finance, Planning &amp; Economic Development; Local Government; Information &amp; Communications Technology; Industry &amp; 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</p>	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues		50	70
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation		35	35
	<i>Output Cost:</i>	UShs Bn: 1.030	UShs Bn: 0.018 % Budget Spent: 1.7%
<b>Output: 060404</b>	<b>Trade Information and Product Market Research</b>		
<i>Description of Performance:</i>	<p>Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;</p>	<p>A Study was undertaken by a Consultant funded by the Regional Integration Implementation Programme (RIIP) to inform the development of the Trade in Services Policy and Masterplan. A draft report is yet to be produced;</p> <p>Trade Licensing returns have been collected from the municipalities;</p>	None
<i>Performance Indicators:</i>			

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No. of municipalities from which trade licensing returns have been collected		20	20
<i>Output Cost:</i>	UShs Bn: 0.120	UShs Bn: 0.015	% Budget Spent: 12.9%
<b>Output: 060405</b>	<b>Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>		
<i>Description of Performance:</i>	<p>Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;</p> <p>Increased benefits for the Ugandan Private Sector from the COMESA FTA; 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</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.</p> <p>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 &amp; 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</p>	None.

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>monitoring TRTA through the structures established by the EIF Tier 1 project, namely the expanded NIU and the recently inaugurated Commissioners' Forum. The Ministry is also in close contact with the Aid liason Office under the Ministry of Finance Planning and Economic Development that is responsible for monitoring and approval of overseas aid to Uganda. The expectation is that these structures will outlive the Tier 1 project;</p> <p>In the meantime the Ministry with the project has compiled an initial Aft/TRTA database which is undergoing and will continue to undergo consultations with stakeholders including development partners. The purpose of the consultations is to seek consensus as to what indeed constitutes the true level of Aft/TRTA over the past few years and into the medium term. The database will form the basis of future monitoring by MTIC;</p> <p>Through the National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's) Programme, Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;</p> <p>With support from the Regional Integration Implementation Programme, Uganda's position presented to the EAC and COMESA Technical, Sectoral and Summit meetings;</p>	
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed		10	2
<i>Output Cost:</i>	US\$ Bn:	0.903	US\$ Bn: 0.011 % Budget Spent: 1.2%
<b>Output: 060451</b>	<b>Access to Market (UEPB)</b>		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	None
	5 local trade fairs will be held to	Local trade fairs held to	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	promote and solicit products and producers to link to export markets;	promote and solicit products and producers to link to export markets;	
	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;	
	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trade Promotion materials & Publications 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;	
	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;	
	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	
	Eight (8) companies will be supported to access the Asian markets;	Two 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;	Ugandan Universities/colleges supported to market their services in the EAC region. Health care and research services marketed in the region as well;	
	Twenty five (25) DCOs in each of the 5 regions will be 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;	
	Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;	Five (5) technical officers 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;	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;	
	Producers of commercial handicrafts organized for product development and market access;	Producers of commercial handicrafts organized for product development and market access;	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Producers of commercial handicrafts will be organized for product development and market access;	Several SMEs coached through the Enterprise development for export model;	
	Government contribution will be lobbied for six market access Donor projects;	37 SMEs trained in product specific packaging;	
	Twelve (12) SMEs coached through the Enterprise development for export model;	Well maintained institutional web promotional and communication tools;	
	150 SMEs will be trained in product specific packaging;	Export market information material for visitors at various annual trade fairs and events;	
	Well maintained institutional web promotional and communication tools;	25 export-ready MSMEs assisted in developing online marketing and promotional tools;	
	Export market information material for visitors at various annual trade fairs and events;	15 business opportunities identified and disseminated to SMEs;	
	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);	
	15 business opportunities identified and disseminated to SMEs per quarter;	Update online regional market information portal - RISE (Export market information services);	
	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;	
	Update online regional market information portal - RISE (Export market information services);	4(four) export awareness clinics focusing on EAC Common Market entry conducted;	
	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;	
	4(four) export awareness clinics focusing on EAC Common Market entry conducted;	300 SME trained in tailored export readiness and dynamics;	
	Institutional ICT infrastructure strengthened to enable better and cost-effective service	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;	



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	delivery;  300 SME trained in tailored export readiness and dynamics;  Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;  Wages paid to UEPB staff;  Office rent paid;  (Comment: Some of the outputs awaiting increased financial allocation from MoFPED)	Recruitment process for filling the newly approved UEPB staff establishment started;  Wages paid to UEPB staff;  Office rent paid;	
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15		2
<i>Output Cost:</i>	US\$ Bn: 1.843	US\$ Bn: 0.304	% Budget Spent: 16.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.516</b>	<b>US\$ Bn: 0.753</b>	<b>% Budget Spent: 11.6%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.574</b>	<b>US\$ Bn: 0.701</b>	<b>% Budget Spent: 19.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 18.761</b>	<b>US\$ Bn: 3.397</b>	<b>% Budget Spent: 18.1%</b>

\* Excluding Taxes and Arrears

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

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	<b>The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&amp;T Department, OVOP programme, and the Soroti Fruit Factory Project;</b>	Funding inadequacies to fully realise effective and immediate results;
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	<b>The Ministry is currently organising for the Jua-Kali/Nguvu Kazi Exhibition in which MSMEs and other local artisans are expected to participate;</b> <b>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</b>	Funding inadequacies to fully realise effective and immediate results;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	<p>is already provided within the Vote Ceiling. After Cabinet approval, recruitment of MSMEs Officers for the Directorate will commence;</p> <p>The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;</p> <p>The Ministry undertook groundbreaking for the Soroti Fruit Processing factory that is expected to buy in produce from farmers in the Teso Region and thereby improve their livelihoods;</p> <p>The Tourism, Trade and Industry Sector Working Group is functional but not fully operational as a result of financial constraints for its activities;</p> <p>The Industrial Consultative Committee is not yet fully operationalised to boost coordination in the Industrial Sector;</p> <p>The Ministry is finalising plans to install a new Board for UIRI and a new Council for MTAC;</p>	Funding inadequacies for these institutional frameworks;
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	<b>The Ministry has embarked on several trainings and sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses.</b>	None, except for funding shortfalls to allow for more infrastructure development for storage facilities;
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	<b>The Ministry has in this Quarter inspected 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;</b>	None, except for funding constraints to allow for more intensive and extensive supervision of the 15,225 cooperative societies registered across the country;
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	<b>The Ministry has prepared and presented a Cabinet Paper on the Revival of Cooperative Movement, the Settlement of Cooperative Union War Debts and also the establishment of a Cooperatives Bank;</b>	None
Vote Function: 06 04 Trade Development		
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	<b>The Ministry has conducted a Stakeholder Consultation on the Trade Fair and Exhibitions Policy; Developed the Trade in Services Policy to a ready draft for Stakeholder consultations;</b>	None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	<p><b>Prepared a draft Bill to Domesticate the COMESA Treaty; and, Continued the formulation of the Competition Bill;</b></p> <p><b>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;</b></p> <p><b>The Ministry has a functional TTI Sector Working Group which still requires to meet more regularly;</b></p> <p><b>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;</b></p>	None, except for financial constraints hindering continuous engagements with the Private Sector at all levels and the business community scattered across the country to inquire and address their policy issues;
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	<p><b>Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB monitoring mechanism, and are reducing and eliminating NTB through continuous Bilateral negotiations and monitoring;</b></p>	None
Vote Function: 06 49 Policy, Planning and Support Services		
Recruitment of more staff in the Ministry within the Wage Provision as was given clearance in FY 2012/13; Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	<p><b>The Ministry requested the Public Service Commission to advertise about 20 vacancies for filling;</b></p> <p><b>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;</b></p> <p><b>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;</b></p>	None
Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination	<p><b>The Ministry has operationalised the Tourism, Trade and Industry Sector Working Group, though its meetings and activities are not as regular as would be required;</b></p> <p><b>The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;</b></p>	None, except for funding inadequacies and shortage of vehicle mobility to undertake field assignments;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	<b>The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;</b>	None

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>7.27</b>	<b>1.85</b>	<b>1.63</b>	<b>25.4%</b>	<b>22.4%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	1.23	0.30	0.15	24.8%	12.5%	50.2%
060101 Industrial policies, plans and monitoring services	0.37	0.09	0.07	25.4%	19.1%	75.2%
060102 Training and Exposure of Jua Kali	0.26	0.06	0.03	24.5%	11.7%	47.8%
060103 Skilled Human Capacity for Industrial Development	0.12	0.03	0.02	27.0%	17.4%	64.4%
060104 Support to Value Addition	0.48	0.11	0.03	24.0%	6.5%	27.3%
<i>Class: Outputs Funded</i>	1.24	0.31	0.29	25.0%	23.8%	95.3%
060151 Management Training and Advisory Services (MTAC)	0.06	0.01	0.00	25.0%	0.0%	0.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.29	0.29	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	4.80	1.23	1.18	25.7%	24.6%	95.7%
060180 Construction of Common Industrial Facilities	4.80	1.23	1.18	25.7%	24.6%	95.7%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>0.36</b>	<b>0.32</b>	<b>25.4%</b>	<b>22.6%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	0.65	0.17	0.13	25.4%	19.4%	76.2%
060201 Cooperative policies, strategies and monitoring services	0.28	0.07	0.05	25.4%	17.8%	70.2%
060202 Support to Cooperatives Establishment and Management	0.21	0.05	0.05	25.5%	24.3%	95.3%
060203 Support to Commodity Marketing	0.17	0.04	0.03	25.4%	15.8%	62.0%
<i>Class: Outputs Funded</i>	0.50	0.13	0.13	25.4%	25.4%	100.0%
060251 Regulation of Warehouse Receipt System (UCE)	0.50	0.13	0.13	25.4%	25.4%	100.0%
<i>Class: Capital Purchases</i>	0.25	0.06	0.06	25.7%	25.6%	99.8%
060281 Construction and Rehabilitation of Cooperative Produce stores	0.25	0.06	0.06	25.7%	25.6%	99.8%
<b>VF:0604 Trade Development</b>	<b>3.37</b>	<b>0.83</b>	<b>0.75</b>	<b>24.5%</b>	<b>22.3%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	1.26	0.34	0.26	26.8%	21.0%	78.5%
060401 Policies, strategies and monitoring services	0.79	0.21	0.18	26.7%	22.5%	84.4%
060402 Support for Trade Negotiation	0.21	0.06	0.04	26.7%	20.3%	76.1%
060403 Support to Capacity building for Staff and other MDAs	0.07	0.02	0.02	25.7%	25.7%	100.0%
060404 Product Research and Development	0.09	0.03	0.02	28.3%	17.2%	60.7%
060405 Trade Promotion	0.10	0.03	0.01	27.0%	10.7%	39.7%
<i>Class: Outputs Funded</i>	1.96	0.49	0.49	25.0%	25.0%	99.8%
060451 Access to Market	1.22	0.30	0.30	25.0%	25.0%	100.0%
060452 Support to AGOA Secretariat	0.74	0.19	0.18	25.0%	24.9%	99.5%
<i>Class: Capital Purchases</i>	0.15	0.00	0.00	0.0%	0.0%	N/A
060481 Trade Infrastructure Development	0.15	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.57</b>	<b>0.87</b>	<b>0.70</b>	<b>24.3%</b>	<b>19.6%</b>	<b>80.6%</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	2.69	0.65	0.58	24.1%	21.7%	90.2%
064901 Policy, consultation, planning and monitoring services	0.87	0.19	0.19	22.1%	21.3%	96.5%
064902 Ministry Support Services (Finance and Administration)	0.97	0.24	0.23	25.1%	24.2%	96.3%
064903 Ministerial and Top Management Services	0.58	0.14	0.12	25.0%	21.2%	84.8%
064907 Human Resource Management Services	0.25	0.06	0.04	25.0%	14.9%	59.4%
064908 Research, Information and Statistical Services	0.02	0.00	0.00	25.0%	21.1%	84.6%
<i>Class: Outputs Funded</i>	0.40	0.10	0.10	25.0%	25.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.10	0.10	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.49	0.12	0.02	25.0%	3.5%	14.0%
064972 Government Buildings and Administrative Infrastructure	0.03	0.01	0.01	25.0%	25.0%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.11	0.00	25.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	25.0%	25.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>15.61</b>	<b>3.90</b>	<b>3.40</b>	<b>25.0%</b>	<b>21.8%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.83</b>	<b>1.45</b>	<b>1.13</b>	<b>25.0%</b>	<b>19.3%</b>	<b>77.5%</b>
211101 General Staff Salaries	2.16	0.54	0.29	24.8%	13.4%	54.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.02	0.00	25.0%	0.0%	0.0%
211103 Allowances	0.71	0.19	0.19	26.9%	26.7%	99.5%
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	17.4%	69.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.7%	18.3%	71.4%
221002 Workshops and Seminars	0.58	0.13	0.12	22.5%	20.4%	90.4%
221003 Staff Training	0.01	0.00	0.00	25.5%	25.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.7%	25.7%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	20.2%	80.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.2%	12.7%	50.3%
221009 Welfare and Entertainment	0.07	0.02	0.02	25.2%	23.6%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.01	21.6%	8.3%	38.4%
221012 Small Office Equipment	0.01	0.00	0.00	26.9%	24.7%	91.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	33.3%	33.0%	99.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	25.1%	24.6%	98.1%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	22.8%	21.3%	93.4%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.33	0.09	0.08	25.7%	24.2%	94.3%
227001 Travel inland	0.47	0.12	0.12	25.6%	25.3%	98.5%
227002 Travel abroad	0.49	0.12	0.11	25.2%	22.3%	88.4%
227004 Fuel, Lubricants and Oils	0.24	0.06	0.06	25.1%	25.1%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.02	0.01	25.0%	19.3%	76.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	17.2%	68.7%
<b>Output Class: Outputs Funded</b>	<b>4.10</b>	<b>1.03</b>	<b>1.01</b>	<b>25.0%</b>	<b>24.7%</b>	<b>98.5%</b>
262201 Contributions to International Organisations (Capit	0.40	0.10	0.10	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	1.73	0.43	0.43	25.1%	25.0%	99.8%

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264102 Contributions to Autonomous Institutions (Wage Su	1.97	0.49	0.48	25.0%	24.3%	97.0%
<b>Output Class: Capital Purchases</b>	<b>6.33</b>	<b>1.42</b>	<b>1.26</b>	<b>22.4%</b>	<b>19.9%</b>	<b>88.8%</b>
231001 Non Residential buildings (Depreciation)	0.16	0.04	0.04	25.7%	25.7%	100.0%
231004 Transport equipment	1.44	0.37	0.26	25.5%	18.2%	71.4%
231005 Machinery and equipment	0.20	0.05	0.00	25.6%	2.3%	9.0%
231006 Furniture and fittings (Depreciation)	0.32	0.08	0.08	25.6%	25.6%	100.0%
281501 Environment Impact Assessment for Capital Works	0.17	0.04	0.04	25.7%	25.7%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.03	0.01	0.01	25.7%	25.2%	98.2%
281504 Monitoring, Supervision & Appraisal of capital wor	1.21	0.33	0.32	27.2%	26.6%	98.1%
312104 Other Structures	2.17	0.50	0.50	23.0%	23.0%	100.0%
312105 Taxes on Buildings & Structures	0.04	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.05</b>	<b>0.01</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321614 Electricity arrears (Budgeting)	0.05	0.01	0.00	25.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>16.30</b>	<b>3.91</b>	<b>3.40</b>	<b>24.0%</b>	<b>20.8%</b>	<b>86.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.61</b>	<b>3.90</b>	<b>3.40</b>	<b>25.0%</b>	<b>21.8%</b>	<b>87.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>7.27</b>	<b>1.85</b>	<b>1.63</b>	<b>25.4%</b>	<b>22.4%</b>	<b>88.1%</b>
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	0.57	0.42	24.9%	18.4%	74.2%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	1.15	1.15	25.7%	25.7%	100.0%
1128 Value Addition-Luwero	0.14	0.04	0.04	25.7%	25.7%	100.0%
1164 One Village One Product Programme	0.34	0.09	0.02	25.7%	4.7%	18.5%
1240 Kalangala Infrastructure Services Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>0.36</b>	<b>0.32</b>	<b>25.4%</b>	<b>22.6%</b>	<b>88.9%</b>
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.73	0.18	0.16	25.3%	22.3%	88.2%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203 Support to Warehouse Receipt System	0.68	0.17	0.15	25.6%	22.9%	89.5%
<b>VF:0604 Trade Development</b>	<b>3.37</b>	<b>0.83</b>	<b>0.75</b>	<b>24.5%</b>	<b>22.3%</b>	<b>91.1%</b>
<i>Recurrent Programmes</i>						
07 External Trade	2.45	0.62	0.59	25.3%	24.2%	95.9%
08 Internal Trade	0.43	0.12	0.08	28.2%	19.5%	69.2%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.03	0.02	25.0%	16.4%	65.5%
<i>Development Projects</i>						
0251 JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255 Support to AGOA Development	0.00	0.00	0.00	N/A	N/A	N/A
1161 EPATAPSS	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.13	0.03	0.03	25.7%	25.4%	99.1%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.02	0.02	8.8%	8.8%	100.0%
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246 District Commercial Services Support Project	0.00	0.00	0.00	N/A	N/A	N/A
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.00	0.00	0.00	N/A	N/A	N/A

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## QUARTER 1: Highlights of Vote Performance

<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.57</b>	<b>0.87</b>	<b>0.70</b>	<b>24.3%</b>	<b>19.6%</b>	<b>80.6%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	2.58	0.66	<b>0.60</b>	25.6%	23.4%	91.3%
15 Internal Audit	0.06	0.02	<b>0.01</b>	25.0%	20.8%	83.1%
17 Policy and Planning	0.42	0.06	<b>0.06</b>	15.4%	14.6%	95.2%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.52	0.13	<b>0.02</b>	25.0%	4.7%	18.6%
<b>Total For Vote</b>	<b>15.61</b>	<b>3.90</b>	<b>3.40</b>	<b>25.0%</b>	<b>21.8%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

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

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