

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.941	1.455	1.455	1.046	75.0%	53.9%	71.8%
Non Wage	16.067	13.308	13.308	11.939	82.8%	74.3%	89.7%
Devt. GoU	23.687	13.449	13.449	13.033	56.8%	55.0%	96.9%
Ext. Fin.	1.420	0.570	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>41.695</b>	<b>28.212</b>	<b>28.212</b>	<b>26.017</b>	<b>67.7%</b>	<b>62.4%</b>	<b>92.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>43.115</b>	<b>28.782</b>	<b>28.212</b>	<b>26.017</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.2%</b>
Arrears	2.625	0.000	2.625	2.567	100.0%	97.8%	97.8%
<b>Total Budget</b>	<b>45.740</b>	<b>28.782</b>	<b>30.837</b>	<b>28.584</b>	<b>67.4%</b>	<b>62.5%</b>	<b>92.7%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>45.740</b>	<b>28.782</b>	<b>30.837</b>	<b>28.584</b>	<b>67.4%</b>	<b>62.5%</b>	<b>92.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.115</b>	<b>28.782</b>	<b>28.212</b>	<b>26.017</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0601 Industrial and Technological Development	23.90	13.34	13.05	55.8%	54.6%	97.8%
Program: 0602 Cooperative Development	6.40	5.97	5.76	93.2%	89.9%	96.5%
Program: 0604 Trade Development	4.82	2.46	1.96	50.9%	40.7%	79.9%
Program: 0649 General Administration, Policy and Planning	7.99	6.45	5.25	80.6%	65.7%	81.4%
<b>Total for Vote</b>	<b>43.12</b>	<b>28.21</b>	<b>26.02</b>	<b>65.4%</b>	<b>60.3%</b>	<b>92.2%</b>

### Matters to note in budget execution

There were no other significant challenges in Budget Execution except for shortfalls in release projections for the Quarter that affected a number of planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0601 Industrial and Technological Development	
0.125 Bn Shs	SubProgram/Project :12 Industry and Technology

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Reason:	
<i>Items</i>	
<b>43,801,633.000 UShs</b>	227001 Travel inland
Reason:	
<b>29,126,643.000 UShs</b>	222003 Information and communications technology (ICT)
Reason:	
<b>18,225,011.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>15,430,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>9,493,888.000 UShs</b>	211103 Allowances
Reason:	
<b>0.054 Bn Shs</b>	<i>SubProgram/Project :1111 Soroti Fruit Factory</i>
Reason:	
<i>Items</i>	
<b>54,004,400.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason:	
<b>0.058 Bn Shs</b>	<i>SubProgram/Project :1164 One Village One Product Programme</i>
Reason:	
<i>Items</i>	
<b>54,270,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>3,388,216.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>17,086.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>1.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1250 Support to Innovation - EV Car Project</i>
Reason:	
<i>Items</i>	
<b>15,800.000 UShs</b>	221004 Recruitment Expenses
Reason:	

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### Program 0602 Cooperative Development

**0.192 Bn Shs** *SubProgram/Project :13 Cooperatives Development*

Reason:

#### Items

**114,849,106.000 UShs** 264101 Contributions to Autonomous Institutions

Reason:

**40,596,000.000 UShs** 227001 Travel inland

Reason:

**17,562,000.000 UShs** 264102 Contributions to Autonomous Institutions (Wage Subventions)

Reason:

**15,745,243.000 UShs** 211103 Allowances

Reason:

**2,000,000.000 UShs** 222001 Telecommunications

Reason:

### Program 0604 Trade Development

**0.178 Bn Shs** *SubProgram/Project :07 External Trade*

Reason:

#### Items

**70,857,122.000 UShs** 225002 Consultancy Services- Long-term

Reason:

**64,298,746.000 UShs** 264101 Contributions to Autonomous Institutions

Reason:

**19,912,200.000 UShs** 211103 Allowances

Reason:

**16,623,016.000 UShs** 221002 Workshops and Seminars

Reason:

**5,148,240.000 UShs** 227002 Travel abroad

Reason:

**0.060 Bn Shs** *SubProgram/Project :08 Internal Trade*

Reason:

#### Items

**48,932,800.000 UShs** 211103 Allowances

Reason:

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<b>6,779,742.000 UShs</b>	227001 Travel inland
Reason:	
<b>1,964,520.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>690,000.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>612,719.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
Reason:	
<i>Items</i>	
<b>7,560,000.000 UShs</b>	211103 Allowances
Reason:	
<b>2,259,642.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>76,500.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :1246 District Commercial Services Support Project</i>
Reason:	
<i>Items</i>	
<b>6,670,747.000 UShs</b>	211103 Allowances
Reason:	
<b>4,800,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>3,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</i>
Reason:	
<i>Items</i>	
<b>22,389,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	

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<b>7,084,937.000 UShs</b>	227002 Travel abroad
Reason:	
<b>5,850,057.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>2,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>0.763 Bn Shs</b>	<i>SubProgram/Project :01 HQs and Administration</i>
Reason:	
<i>Items</i>	
<b>378,411,675.000 UShs</b>	212102 Pension for General Civil Service
Reason:	
<b>132,870,279.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>123,000,000.000 UShs</b>	262201 Contributions to International Organisations (Capital)
Reason:	
<b>29,048,906.000 UShs</b>	227002 Travel abroad
Reason:	
<b>25,000,000.000 UShs</b>	223005 Electricity
Reason:	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :15 Internal Audit</i>
Reason:	
<i>Items</i>	
<b>3,738,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>2,862,849.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>1,931.000 UShs</b>	211103 Allowances
Reason:	
<b>90.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :17 Policy and Planning</i>
Reason:	

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<i>Items</i>	
<b>26,272,141.000 UShs</b>	227001 Travel inland Reason:
<b>4,020,036.000 UShs</b>	221002 Workshops and Seminars Reason:
<b>3,658,888.000 UShs</b>	228002 Maintenance - Vehicles Reason:
<b>1,205,413.000 UShs</b>	211103 Allowances Reason:
<b>50,960.000 UShs</b>	222001 Telecommunications Reason:
<b>0.252 Bn Shs</b>	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i> Reason:
<i>Items</i>	
<b>115,071,400.000 UShs</b>	312202 Machinery and Equipment Reason:
<b>31,965,641.000 UShs</b>	227001 Travel inland Reason:
<b>28,831,319.000 UShs</b>	228002 Maintenance - Vehicles Reason:
<b>19,994,900.000 UShs</b>	221002 Workshops and Seminars Reason:
<b>19,000,000.000 UShs</b>	221003 Staff Training Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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>
<i>Programme: 0601 Industrial and Technological Development</i>			
<b>Output: 060102 Capacity Building for Jua Kali and Private Sector</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2016 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	A Verification exercise of all Sugar Companies across Uganda was conducted, and subsequently the Sugar Maps were updated and printed; Uganda small scale industries day commemorated; A 3 -day BUBU special;	Inadequate resources
<i>Performance Indicators:</i>			
<i>No. of Ugandan artisans participating in exhibitions</i>	120	No Data	
<i>No. of participants trained in value addition, business management &amp; marketing</i>	400	No Data	
Output Cost: US\$ Bn:	<b>0.178</b>	US\$ Bn:	<b>0.112 % Budget Spent: 63.2%</b>
<b>Output: 060103 Industrial Information Services</b>			
<i>Description of Performance:</i>	Commemoration of International Industrial Days;  Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;  Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated In	Uganda small scale industries day commemorated; A 3-day BUBU special exhibition held	Inadequate resources
<i>Performance Indicators:</i>			
<i>Number of enterprises for whom data is captured in the National Industrial Database</i>	80	No Data	
Output Cost: US\$ Bn:	<b>0.065</b>	US\$ Bn:	<b>0.033 % Budget Spent: 51.2%</b>
<b>Output: 060104 Promotion of Value Addition and Cluster Development</b>			
<i>Description of Performance:</i>	Directorate of Micro, Small and Medium Enterprises;  16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);  Products from 8 OVOP Model Cooperatives Certified by June 2016;	Directorate of MSMEs: Mobilised and Organized MSMEs into formal Associations/Cooperatives in Mbarara, Isingiro, Kasese, Hoima, Kamuli & Kaliro Districts in the Sectors of Dairy, Metal Fabrication and Agro-processing Sectors. 10 Groups were mobilized per District and Municipality; Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial Services Grants activities; 12 Processing and Marketing Clusters established in Mbarara, Kabale, Kasese, Kabarole, Iganga, Soroti	Inadequate resources

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districts through mobilisation of entrepreneurs along the value chains of Leather and leather products, Dairy, Agro-processing and Fabricators of food processing machinery; 90 entrepreneurs trained in Record keeping, business plan development, marketing and quality maintenance. (45 entrepreneurs in Masindi and 45 in Hoima district). Data collected on these enterprises; Advisory services offered for business startups to entrepreneurs in Masindi and Hoima; 40 entrepreneurs trained on business planning, cooperative model as an enhancement to marketing system for agricultural production; Awareness creation on quality maintenance and standards for entrepreneurs in Lira district; Awareness creation on MSME Policy to 40 entrepreneurs; 47 SMES assessed on maintenance of standards and quality assurance. This was done in Kabale, Mbarara, Jinja and Mbale; KMC Plant Boundary Wall & Related facilities: 1. Evaluated the Expression of Interest from Six Firms for the Development of the KMC Site Servicing Plan, Design and Construction Supervision of Boundary Wall, Gate(s) Facilities & Annex Office; Roadworthy Kayoola Solar Bus and Kiira EV SMACK as Kiira Vehicle Innovation Programme: 1. Developed the 1:7 Kayoola Solar Bus Model 2. Several Systems have been integrated into the Kayoola Solar Bus for Performance Optimization: DC-DC Convertor, E-compressor (Pneumatic System), Steering Pump (Hydraulic System)

*Performance Indicators:*

No. of enterprises supported with 10 value addition equipment

No Data

Output Cost: US\$ Bn:

11.144 US\$ Bn:

3.677 % Budget Spent:

33.0%

**Output: 060151 Management Training and Advisory Services (MTAC)**

<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	Management Training and Advisory Centre (MTAC):	Inadequate resources for expansion of services offered to Enterprises across the country
	1. Engagement of the council on matters pertaining to MTAC's growth;	A total of 870 Students graduated at the level of Certificate and Diploma; 8/94	
	2. Development of internal audit	Continuous assessment conducted;	



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strategies and audit executions;

3. Comprehensive risk management framework developed and implemen

As part of marketing drives, the Centre participated in an Exhibition for Institutions of Higher Learning organised by NSK Visual Marketing (U) Ltd, and Television shows at 5 Stations, UBC, STAR, UBC Channel One and Magic One;

The Student Guild organised various events that drew participation as follows:

- The mind education workshop ( 212),
- The readers and Leaders convention (07),
- The election of new guiders leaders is on,
- Ready to work Training (144),
- Orientation of Freshers (294)

Other continuous activities undertaken included: A total of 482 Students were registered at the main campus while 390 were registered at outreach centres;

A total of 579 transcripts, certificates and testimonials were produced and distributed;

A total of 137 students were supervised on preparation of their Research Documents;

A total of 4544 participants were trained across the Country.

The following short courses were conducted on open arrangement:

- Computer Applications for 159 participants
- Craftsmanship courses for 151 participants
- Computerized accounting using Tally ERP, Quick Books & Sage for 42 participants
- Effective Stores Management and Inventory Control for 09 Participants
- Customer Relationship (11)
- Project Planning (20)
- Monitoring and Evaluation (24)
- Management Skills (44)
- Occupational Safety and Health (31)
- Curriculum review (30)
- Forensic Investigation (12)
- Records Keeping and Information Management;

9/94 Leadership and Management Training for Heath workers 24;

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A total of 57 students on internship underwent training and they have undergone related courses;

A total of 2319 participants trained on job creation across the Country;

A total of 28 Computers procured and installed at the Main Center in Nakawa;

A total of 12 proposals were made to prospective clients;

### Performance Indicators:

No. of students offering diploma & certificate programmes in business and ICT 2,023

No Data

No. of participants trained in entrepreneurship skills 1,500

No Data

Output Cost: US\$ Bn:

**0.058** US\$ Bn:

**0.058** % Budget Spent:

**100.0%**

### Output: 060152 Commercial and Economic Infrastructure Development (UDC)

#### Description of Performance:

Uganda Development Corporation: Inadequate resources

Benchmarking visit undertaken on the Salt manufacturing processes in China;

Quarterly Financial Statements produced;

Salaries and allowances paid;

Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc) provided;

Subscriptions were made, Firewall licence renewed and paid for Internet Services;

Quarterly and Annual Financial Reports;

Staff salaries, allowances and benefits paid;

Staff capacity built and enhanced;

Market Study Report produced;

#### Performance Indicators:

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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>
Output Cost: US\$ Bn:	<b>1.179</b>	US\$ Bn: <b>0.657</b>	% Budget Spent: <b>55.7%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 23.896</b>	<b>US\$ Bn: 4.538</b>	<b>% Budget Spent: 19.0%</b>
<b>Programme: 0602 Cooperative Development</b>			
<b>Output: 060201 Cooperative Policies, Strategies and Monitoring services</b>			
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;  The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	Cooperative Societies Act is before the Parliamentary Session Committee on Tourism, Trade and Industry; Stakeholder consultations are ongoing on the Agricultural Produce Marketing Regulatory Bill; Cabinet Memo on the transfer of Uganda Cooperative College and other Cooperative training institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives to offer professional education was resubmitted to Cabinet Secretariat;	Inadequate resources
<i>Performance Indicators:</i>			
<i>Stage of Cooperative Societies Amendment Act formulation</i>	<i>Passed by Parliament</i>	<i>Act is before Parliament Session Committee on TTI</i>	
Output Cost: US\$ Bn:	<b>0.170</b>	US\$ Bn: <b>0.073</b>	% Budget Spent: <b>42.7%</b>
<b>Output: 060202 Cooperatives Establishment and Management</b>			
<i>Description of Performance:</i>	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 investigat	630 Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations; 15 cooperatives inspected to ensure compliance and proper management and governance; 13 Cooperatives audited to ensure proper financial ability and reporting; Investigations undertaken on 4 cooperatives;	Inadequate resources
<i>Performance Indicators:</i>			
<i>No. of cooperative Societies audited</i>	50	13	
<i>No. of cooperative Societies inspected</i>	120	630	
<i>No. of cooperative Societies investigated</i>	20	4	
Output Cost: US\$ Bn:	<b>5.208</b>	US\$ Bn: <b>5.102</b>	% Budget Spent: <b>98.0%</b>
<b>Output: 060203 Cooperatives Skill Development and Awareness Creation</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	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 investmen	7 Training sessions on Cooperatives Governance, and Leadership were conducted; 5 trainings held on Cooperatives Enterprise Management;  International Cooperative Day Nationally commemorated;	Inadequate resources
<i>Performance Indicators:</i>			
<i>No. of cooperators sensitized on the Warehouse Receipt System</i>	1,000	400	
Output Cost: US\$ Bn:	<b>0.119</b>	US\$ Bn:	<b>0.053</b> % Budget Spent: <b>44.6%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 6.403</b>	<b>US\$ Bn: 5.228</b>	<b>% Budget Spent: 81.7%</b>
<b>Programme: 0604 Trade Development</b>			
<b>Output: 060401 Trade Policies, Strategies and Monitoring Services</b>			
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;  Operationalisation of the COMESA Treaty Implementation Bill;  Operationalisation of the to Domestic the WTO Bill;  Finalisation of Intellectual Property Rights Policy;  Implementation of th	No Data	
<i>Performance Indicators:</i>			
<i>Stage of Competition and Consumer Protection Policy formulation</i>	Already passed by Cabinet	No Data	
<i>Stage of the COMESA Treaty Domestication Bill formulation</i>	Passed by Parliament	No Data	
<i>Stage of Trade Licensing Amendment Act formulation</i>	Passed by Parliament	No Data	
Output Cost: US\$ Bn:	<b>1.166</b>	US\$ Bn:	<b>0.775</b> % Budget Spent: <b>66.4%</b>
<b>Output: 060402 Trade Negotiation</b>			

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<i>Description of Performance:</i>	Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area;  Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goods)	No Data	
<i>Performance Indicators:</i>			
<i>No. of consultations with stakeholders on negotiations</i>	5	No Data	
<i>No. of negotiations under US-EAC, Tripartite, COMESA, EPAs &amp; WTO participated in</i>	7	No Data	
<i>Uganda's Services Waiver request submitted to WTO after stakeholder consultation</i>	Yes	No Data	
Output Cost: US\$ Bn:	<b>0.420</b>	US\$ Bn:	<b>0.202 % Budget Spent: 48.1%</b>
<b>Output: 060404 Trade Information and Product Market Research</b>			
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	No Data	
<i>Performance Indicators:</i>			
<i>No. of Municipalities from which trade licensing returns have been collected</i>	20	No Data	
Output Cost: US\$ Bn:	<b>0.423</b>	US\$ Bn:	<b>0.118 % Budget Spent: 27.9%</b>
<b>Output: 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
<i>Description of Performance:</i>	Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;  Implementation of the WTO integration instruments - (Consultations with sta	No Data	
<i>Performance Indicators:</i>			
<i>No. of Non-Tariff Barriers addressed</i>	10	No Data	
Output Cost: US\$ Bn:	<b>0.386</b>	US\$ Bn:	<b>0.138 % Budget Spent: 35.8%</b>
<b>Output: 060451 Export Promotion Services (UEPB)</b>			
<i>Description of Performance:</i>	No Data	No Data	

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<i>Performance Indicators:</i>						
<i>No. of companies/firms supported to participate in Trade fairs and exhibitions</i>	15	<i>No Data</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.000	% Budget Spent:	0.0%	
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>4.822</b>	<i>US\$ Bn:</i>	<b>1.233</b>	<b>% Budget Spent:</b>	<b>25.6%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>0.000</b>	<i>US\$ Bn:</i>	<b>0.000</b>	<b>% Budget Spent:</b>	<b>0.0%</b>
<b>Programme: 0649 General Administration, Policy and Planning</b>						
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>7.994</b>	<i>US\$ Bn:</i>	<b>0.000</b>	<b>% Budget Spent:</b>	<b>0.0%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>43.115</b>	<i>US\$ Bn:</i>	<b>10.999</b>	<b>% Budget Spent:</b>	<b>25.5%</b>

### Performance highlights for the Quarter

The shortfalls in releases significantly affected physical output performance for the Quarter.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0601 Industrial and Technological Development</b>	<b>23.90</b>	<b>13.34</b>	<b>13.05</b>	<b>55.8%</b>	<b>54.6%</b>	<b>97.8%</b>
<b>Class: Outputs Provided</b>	<b>11.81</b>	<b>4.32</b>	<b>4.13</b>	<b>36.6%</b>	<b>35.0%</b>	<b>95.7%</b>
060101 Industrial Policies, Strategies and Monitoring Services	0.42	0.36	0.31	85.7%	73.3%	85.5%
060102 Capacity Building for Jua Kali and Private Sector	0.18	0.16	0.11	90.0%	63.2%	70.2%
060103 Industrial Information Services	0.07	0.04	0.03	66.8%	51.2%	76.6%
060104 Promotion of Value Addition and Cluster Development	11.14	3.75	3.68	33.7%	33.0%	98.0%
<b>Class: Outputs Funded</b>	<b>1.24</b>	<b>0.72</b>	<b>0.72</b>	<b>57.8%</b>	<b>57.8%</b>	<b>100.0%</b>
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	0.06	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.66	0.66	55.7%	55.7%	100.0%
<b>Class: Capital Purchases</b>	<b>10.85</b>	<b>8.31</b>	<b>8.20</b>	<b>76.6%</b>	<b>75.6%</b>	<b>98.7%</b>
060177 Purchase of Specialised Machinery & Equipment	6.00	5.94	5.94	99.0%	99.0%	100.0%
060180 Construction of Common Industrial Facilities	4.85	2.37	2.26	48.8%	46.6%	95.4%
<b>Program 0602 Cooperative Development</b>	<b>6.40</b>	<b>5.97</b>	<b>5.76</b>	<b>93.2%</b>	<b>89.9%</b>	<b>96.5%</b>
<b>Class: Outputs Provided</b>	<b>5.50</b>	<b>5.31</b>	<b>5.23</b>	<b>96.5%</b>	<b>95.1%</b>	<b>98.5%</b>
060201 Cooperative Policies, Strategies and Monitoring services	0.17	0.08	0.07	44.9%	42.7%	95.0%
060202 Cooperatives Establishment and Management	5.21	5.17	5.10	99.2%	98.0%	98.7%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.06	0.05	53.1%	44.6%	84.0%
<b>Class: Outputs Funded</b>	<b>0.91</b>	<b>0.66</b>	<b>0.53</b>	<b>73.1%</b>	<b>58.4%</b>	<b>80.0%</b>
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.66	0.53	73.1%	58.4%	80.0%
<b>Program 0604 Trade Development</b>	<b>3.40</b>	<b>2.46</b>	<b>1.96</b>	<b>72.2%</b>	<b>57.7%</b>	<b>79.9%</b>
<b>Class: Outputs Provided</b>	<b>2.36</b>	<b>1.79</b>	<b>1.36</b>	<b>75.9%</b>	<b>57.8%</b>	<b>76.1%</b>
060401 Trade Policies, Strategies and Monitoring Services	1.07	0.87	0.77	82.0%	72.7%	88.7%
060402 Trade Negotiation	0.32	0.27	0.20	82.8%	63.2%	76.3%
060403 Capacity Building for Trade Facilitating Institutions	0.27	0.15	0.13	57.2%	49.1%	85.8%
060404 Trade Information and Product Market Research	0.32	0.17	0.12	54.1%	36.5%	67.5%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.39	0.33	0.14	84.7%	35.8%	42.2%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>0.66</b>	<b>0.60</b>	<b>63.6%</b>	<b>57.5%</b>	<b>90.3%</b>
060451 Export Promotion Services (UEPB)	0.00	0.00	0.00	0.0%	0.0%	100.0%
060452 Support to AGOA Secretariat	1.04	0.66	0.60	63.6%	57.5%	90.3%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>100.0%</b>
060481 Trade Infrastructure Development	0.00	0.00	0.00	0.0%	0.0%	100.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>10.62</b>	<b>9.07</b>	<b>7.82</b>	<b>85.4%</b>	<b>73.6%</b>	<b>86.2%</b>
<b>Class: Outputs Provided</b>	<b>6.81</b>	<b>5.39</b>	<b>4.45</b>	<b>79.1%</b>	<b>65.3%</b>	<b>82.5%</b>
064901 Policy, consultation, planning and monitoring services	1.09	0.90	0.82	82.7%	75.4%	91.2%
064902 Sector Coordination and Administrative Services	1.30	1.14	0.96	87.5%	73.5%	84.0%
064903 Ministerial Support Services	0.59	0.42	0.35	72.2%	59.8%	82.7%
064907 Human Resource Management Services	3.68	2.82	2.26	76.7%	61.2%	79.9%
064908 Research, Information and Statistical Services	0.15	0.10	0.06	67.7%	43.1%	63.7%
<b>Class: Outputs Funded</b>	<b>0.40</b>	<b>0.30</b>	<b>0.18</b>	<b>75.0%</b>	<b>44.2%</b>	<b>59.0%</b>
064951 Contributions and Memberships to International Organisations	0.40	0.30	0.18	75.0%	44.2%	59.0%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.75</b>	<b>0.62</b>	<b>96.7%</b>	<b>79.8%</b>	<b>82.5%</b>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.50	100.0%	97.5%	97.5%
064976 Purchase of Office and ICT Equipment, including Software	0.26	0.24	0.12	90.0%	46.0%	51.1%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	60.0%	60.0%
<b>Class: Arrears</b>	<b>2.63</b>	<b>2.63</b>	<b>2.57</b>	<b>100.0%</b>	<b>97.8%</b>	<b>97.8%</b>
064999 Arrears	2.63	2.63	2.57	100.0%	97.8%	97.8%
<b>Total for Vote</b>	<b>44.32</b>	<b>30.84</b>	<b>28.58</b>	<b>69.6%</b>	<b>64.5%</b>	<b>92.7%</b>

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	15/94					

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>26.48</b>	<b>16.81</b>	<b>15.18</b>	63.5%	57.3%	90.3%
211101 General Staff Salaries	1.94	1.46	1.05	75.0%	53.9%	71.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.0%	0.0%	100.0%
211103 Allowances	1.14	0.96	0.86	84.5%	74.9%	88.6%
212102 Pension for General Civil Service	2.88	2.19	1.81	76.0%	62.9%	82.7%
212106 Validation of old Pensioners	0.04	0.02	0.02	50.0%	49.4%	98.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	50.5%	50.5%
221001 Advertising and Public Relations	0.76	0.31	0.28	40.3%	36.7%	91.1%
221002 Workshops and Seminars	1.55	1.31	1.25	84.4%	80.2%	95.0%
221003 Staff Training	1.62	0.61	0.59	37.7%	36.5%	96.9%
221004 Recruitment Expenses	7.60	1.97	1.97	25.9%	25.9%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.02	81.3%	40.0%	49.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	51.3%	51.3%	100.0%
221009 Welfare and Entertainment	0.08	0.05	0.05	70.5%	70.1%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.09	0.09	58.8%	57.8%	98.3%
221012 Small Office Equipment	0.04	0.02	0.01	55.4%	29.7%	53.6%
221016 IFMS Recurrent costs	0.01	0.01	0.01	71.7%	70.0%	97.6%
221017 Subscriptions	0.00	0.00	0.00	71.7%	71.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	71.7%	71.7%	100.0%
222001 Telecommunications	0.05	0.04	0.04	84.2%	68.7%	81.6%
222002 Postage and Courier	0.02	0.01	0.01	71.7%	60.7%	84.6%
222003 Information and communications technology (ICT)	0.34	0.29	0.26	83.7%	75.2%	89.8%
223004 Guard and Security services	0.03	0.02	0.02	86.5%	71.7%	82.9%
223005 Electricity	0.10	0.08	0.05	75.0%	50.0%	66.7%
223006 Water	0.02	0.01	0.01	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.06	0.04	0.04	75.0%	66.4%	88.5%
225001 Consultancy Services- Short term	0.13	0.09	0.07	65.2%	53.7%	82.3%
225002 Consultancy Services- Long-term	0.09	0.09	0.02	100.0%	18.5%	18.5%
227001 Travel inland	0.99	0.83	0.67	83.8%	67.2%	80.2%
227002 Travel abroad	0.95	0.57	0.53	60.2%	55.8%	92.8%
227004 Fuel, Lubricants and Oils	0.23	0.17	0.17	74.5%	72.3%	97.0%
228001 Maintenance - Civil	0.04	0.02	0.00	45.0%	14.0%	31.1%
228002 Maintenance - Vehicles	0.17	0.16	0.10	90.8%	56.0%	61.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	71.7%	15.0%	20.9%
282104 Compensation to 3rd Parties	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>3.58</b>	<b>2.34</b>	<b>2.02</b>	65.3%	56.4%	86.3%
262201 Contributions to International Organisations (Capital)	0.40	0.30	0.18	75.0%	44.2%	59.0%
264101 Contributions to Autonomous Institutions	1.98	1.35	1.17	68.0%	59.0%	86.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.20	0.69	0.67	57.5%	56.0%	97.5%



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>11.63</b>	<b>9.06</b>	<b>8.82</b>	77.9%	75.9%	97.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.76	0.74	0.69	97.0%	89.9%	92.7%
312101 Non-Residential Buildings	0.00	0.00	0.00	0.0%	0.0%	100.0%
312104 Other Structures	3.62	1.43	1.43	39.6%	39.6%	100.0%
312201 Transport Equipment	0.51	0.51	0.50	100.0%	97.5%	97.5%
312202 Machinery and Equipment	6.58	6.31	6.14	95.8%	93.2%	97.3%
312203 Furniture & Fixtures	0.05	0.03	0.02	56.2%	48.1%	85.5%
312213 ICT Equipment	0.10	0.04	0.04	45.0%	45.0%	100.0%
312302 Intangible Fixed Assets	0.00	0.00	0.00	0.0%	0.0%	100.0%
<b>Class: Arrears</b>	<b>2.63</b>	<b>2.63</b>	<b>2.57</b>	100.0%	97.8%	97.8%
321605 Domestic arrears (Budgeting)	2.60	2.60	2.56	100.0%	98.2%	98.2%
321608 Pension arrears (Budgeting)	0.02	0.02	0.01	100.0%	46.4%	46.4%
<b>Total for Vote</b>	<b>44.32</b>	<b>30.84</b>	<b>28.58</b>	69.6%	64.5%	92.7%

**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>Program 0601 Industrial and Technological Development</b>	<b>23.90</b>	<b>13.34</b>	<b>13.05</b>	<b>55.8%</b>	<b>54.6%</b>	<b>97.8%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.93	2.07	1.88	70.6%	64.4%	91.2%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	8.16	8.10	77.8%	77.3%	99.3%
1164 One Village One Product Programme	0.49	0.21	0.15	42.5%	30.7%	72.2%
1250 Support to Innovation - EV Car Project	10.00	2.91	2.91	29.1%	29.1%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>6.40</b>	<b>5.97</b>	<b>5.76</b>	<b>93.2%</b>	<b>89.9%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.40	5.97	5.76	93.2%	89.9%	96.5%
<b>Program 0604 Trade Development</b>	<b>3.40</b>	<b>2.46</b>	<b>1.96</b>	<b>72.2%</b>	<b>57.7%</b>	<b>79.9%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	1.24	0.95	73.0%	55.8%	76.4%
08 Internal Trade	0.48	0.41	0.27	85.0%	56.9%	66.9%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.07	0.06	57.2%	46.7%	81.7%
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.40	0.21	0.19	51.9%	48.1%	92.6%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	100.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.70	0.53	0.49	75.4%	70.1%	92.9%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>10.62</b>	<b>9.07</b>	<b>7.82</b>	<b>85.4%</b>	<b>73.6%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	8.47 17.94	7.25	6.29	85.5%	74.3%	86.8%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Highlights of Vote Performance

15 Internal Audit	0.06	0.03	<b>0.03</b>	53.9%	43.4%	80.6%
17 Policy and Planning	0.47	0.35	<b>0.31</b>	75.9%	66.7%	87.9%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.00	0.00	<b>0.00</b>	0.0%	0.0%	100.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.62	1.44	<b>1.18</b>	88.9%	73.3%	82.5%
<b>Total for Vote</b>	<b>44.32</b>	<b>30.84</b>	<b>28.58</b>	<b>69.6%</b>	<b>64.5%</b>	<b>92.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0604 Trade Development</b>	<b>1.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1246 District Commercial Services Support Project	0.88	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Industrial and Technological Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Industry and Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Industrial Policies, Strategies and Monitoring Services</b>			
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Sugar Bill submitted to Parliament for First Reading. Referred to the Parliamentary Committee on Tourism Trade and Industry; ToRs for the Leather Apex Body developed; Committee for developing the Draft Spices and Condiments Policy constituted; Draft Strategy for Implementation of the Grain Trade Policy developed; Committee to draft the Industrial Sectoral Plan constituted; Draft principles of the Industrial Development Bill presented to stakeholders; Policy on Packaged water submitted to Cabinet Secretariat, awaiting RIA; Final draft Iron and Steel Policy developed, and a zero draft Iron and Steel Implementation Strategy developed, awaiting presentation to stakeholders; Draft Tea Trade Policy developed; Clearance Certificates from MoFPED for Accreditation Bill, Scientific and Industrial Metrology Bill, and Legal Metrology Bill received, now awaiting printing and submission; The National Textile Policy reviewed and Draft in place; Field study to inform the development of the Cement Policy conducted; Committee to develop the Draft Alcohol Bill constituted; Concept Note on Packaging Policy developed and awaits approval; 37 Technical Guidance and Industrial Inspection visits conducted to Manufacturing Establishments;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	176,693
		211103 Allowances	14,416
		221002 Workshops and Seminars	56,906
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	6,726
		221011 Printing, Stationery, Photocopying and Binding	9,290
		222001 Telecommunications	3,443
		227001 Travel inland	17,783
		227004 Fuel, Lubricants and Oils	8,608
		228002 Maintenance - Vehicles	2,496
		<b>Total</b>	<b>297,221</b>
		Wage Recurrent	176,693
		Non Wage Recurrent	120,528
		AIA	0
<b>Output: 02 Capacity Building for Jua Kali and Private Sector</b>			

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises;	A Verification exercise of all Sugar Companies across Uganda was conducted, and subsequently the Sugar Maps were updated and printed;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	79,398
		211103 Allowances	12,232
		221002 Workshops and Seminars	12,101
		221017 Subscriptions	1,757
		225001 Consultancy Services- Short term	0
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>105,489</b>
		Wage Recurrent	79,398
		Non Wage Recurrent	26,091
		AIA	0

### Output: 03 Industrial Information Services

Commemoration of International Industrial Days;	Annual Subscriptions were made to the Engineers Registration Board (ERB) and the Uganda Institution of Professional Engineers (UIPE) on behalf of all industrial professional staff; The Uganda Small Scale Industries Day was commemorated, and awareness created on emerging and persistent issues affecting these forms of industries; A 3-Day Buy Uganda Build Uganda (BUBU) Special Exhibition was held to promote domestic consumption of locally produced goods and services; Africa Industrialisation day (AID) commemorated in conjunction with UIRI@10 and UNIDO@50 celebrations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,655
		211103 Allowances	21,592
		221002 Workshops and Seminars	1,226
		221017 Subscriptions	0
Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated In			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>33,473</b>
		Wage Recurrent	10,655
		Non Wage Recurrent	22,818
		AIA	0

### Output: 04 Promotion of Value Addition and Cluster Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Directorate of Micro, Small and Medium Enterprises (MSME):	Directorate of MSMEs: Mobilised and Organized MSMEs into formal Associations/Cooperatives in Mbarara, Isingiro, Kasese, Hoima, Kamuli & Kaliro Districts in the Sectors of Dairy, Metal Fabrication and Agro-processing Sectors. 10 Groups were mobilized per District and Municipality; 90 entrepreneurs trained in Record keeping, business plan development, marketing and quality maintenance. (45 entrepreneurs in Masindi and 45 in Hoima district). Data collected on these enterprises; Advisory services offered for business startups to entrepreneurs in Masindi and Hoima; 40 entrepreneurs trained on business planning, cooperative model as an enhancement to marketing system for agricultural production; Awareness creation on quality maintenance and standards for entrepreneurs in Lira district; Awareness creation on MSME Policy to 40 entrepreneurs; 47 SMES assessed on maintaince of standards and quality assurance. This was done in Kabale, Mbarara, Jinja and Mbale; Challenges faced by MSMEs to maintain standards assessed. The SMEs have constraints in accessing equipment in maintaining standards; Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial Services Grants activities; 12 Processing and Marketing Clusters established in Mbarara, Kabale, Kasese, Kabarole, Iganga, Soroti districts through mobilisation of entrepreneurs along the value chains of Leather and leather products, Dairy, Agro-processing and Fabricators of food processing machinery; An Induction workshop for MSME Staff conducted Technical guidance on key technologies to be promoted for research and Development provided to 2 Universities, 2 Technical Colleges and 16 MSMEs; 5 potential MSMEs were identified to be supported to undertake product certification process A consultative Stakeholders meeting on the MSMEs Policy implementation plan held; 60 MSMEs profiled from 25 districts visited 12 facilities inspected;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 58,232 85,950 249,817 2,565 1,165 257,440 33,740 44,061

*Reasons for Variation in performance*

**Total 732,971**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	58,232
		Non Wage Recurrent	674,739
		AIA	0

### Outputs Funded

#### Output: 51 Management Training and Advisory Services (MTAC)

Management Training and Advisory Centre (MTAC):	Management Training and Advisory Centre (MTAC):	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	58,219
1. Engagement of the council on matters pertaining to MTAC's growth;	A total of 870 Students graduated at the level of Certificate and Diploma;		
2. Development of internal audit strategies and audit executions;	Continuous assessment conducted;		
3. Comprehensive risk management framework developed and implemen	As part of marketing drives, the Centre participated in an Exhibition for Institutions of Higher Learning organised by NSK Visual Marketing (U) Ltd, and Television shows at 5 Stations, UBC, STAR, UBC Channel One and Magic One;		
	The Student Guild organised various events that drew participation as follows: <ul style="list-style-type: none"> <li>• The mind education workshop ( 212),</li> <li>• The readers and Leaders convention (07),</li> <li>• The election of new guiders leaders is on,</li> <li>• Ready to work Training (144),</li> <li>• Orientation of Freshers (294)</li> </ul>		
	Other continuous activities undertaken included: A total of 482 Students were registered at the main campus while 390 were registered at outreach centres;		
	A total of 579 transcripts, certificates and testimonials were produced and distributed;		
	A total of 137 students were supervised on preparation of their Research Documents;		
	A total of 4544 participants were trained across the Country.		
	The following short courses were conducted on open arrangement: <ul style="list-style-type: none"> <li>• Computer Applications for 159 participants</li> <li>• Craftsmanship courses for 151 participants</li> <li>• Computerized accounting using Tally ERP, Quick Books &amp; Sage for 42 participants</li> </ul>		
			22/94

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Effective Stores Management and Inventory Control for 09 Participants
- Customer Relationship (11)
- Project Planning (20)
- Monitoring and Evaluation (24)
- Management Skills (44)
- Occupational Safety and Health (31)
- Curriculum review (30)
- Forensic Investigation (12)
- Records Keeping and Information Management;
- Leadership and Management Training for Health workers 24;

A total of 57 students on internship underwent training and they have undergone related courses;

A total of 2319 participants trained on job creation across the Country;

A total of 28 Computers procured and installed at the Main Center in Nakawa;

A total of 12 proposals were made to prospective clients;

### Reasons for Variation in performance

Inadequate resources for expansion of services offered to Enterprises across the country

<b>Total</b>	<b>58,219</b>
Wage Recurrent	0
Non Wage Recurrent	58,219
<i>AIA</i>	0

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

Uganda Development Corporation:	Uganda Development Corporation:	Item	Spent
Business Reviews and due diligence reports produced;	Benchmarking visit undertaken on the Salt manufacturing processes in China; Quarterly Financial Statements produced;	264101 Contributions to Autonomous Institutions	143,777
Viable Projects Identified;	Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and	264102 Contributions to Autonomous Institutions (Wage Subventions)	513,254
Monitoring reports for unfunded projects;	administrative services(welfare, fuel & lubricants, vehicle maintenance etc)		
Quarterly and Annual Financial Reports;	provided; Subscriptions were made, Firewall licence renewed and paid for		
Staff salaries, allowances and benefits paid;	Internet Services; Quarterly and Annual Financial Reports; Staff salaries, allowances and benefits paid; Staff		
Staff ca	capacity built and enhanced; Market Study Report produced;		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>657,031</b>
Wage Recurrent	0
Non Wage Recurrent	657,031
<i>AIA</i>	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,884,404</b>
		Wage Recurrent	324,979
		Non Wage Recurrent	1,559,425
		AIA	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

UDC Value Addition Projects for Tea in Kabale and Kisoro	All the requisite equipment was supplied at the Kisoro and Kabale sites and approximately 85% of the installation works had been completed;	Item	Spent
(Awaiting own project code):		312202 Machinery and Equipment	5,942,517
Formation and facilitation of a multi sectoral technical working group (taskforce);	Procurement of trucks of various capacities according to the user's need was undertaken. MAC East Africa supplied of two (2) pickups ie one single cabin and one double cabin. A contract was signed between UDC and TATA Uganda Ltd for the supply of two trucks (10 tons capacity) and 10 trucks (5 ton capacity);		
Empowerment of the key players along the sector specific agro-industry value chain	<p>A contract was signed between UDC and RockTrust contractors for the supply of two 750KVA transformers; electrical cabling and control systems. Extension of electricity to both Kabale and Kisoro tea factories was completed;</p> <p>Generators were procured by the supplier but not installed at the sites. Installation of the Generators is dependent on the completion of the electrical cabling and control systems of the transformer;</p> <p>A meeting was held with Kigezi Highland Co. Ltd and recommended the following:</p> <ul style="list-style-type: none"> <li>• Prioritize the completion of the electrical works by the contractors.</li> <li>• The Hon. Minister of MTIC to visit the facilities after the installation of electrical works.</li> <li>• Kigezi Highland Co. Ltd to complete the installation of the two (2) weighbridges;</li> </ul> <p>Evaluation of bids was completed and the best evaluated bidders identified;</p>		



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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The 15% remaining installation works is dependent on the completion of the required electrical works;

Construction of the base, supply and install water reservoirs could not be done because the specifications provided did not take into consideration what is in the market. Suppliers of water reservoirs do not construct the base of the reservoirs. Therefore a re-tender is to be undertaken tailored only to supply of the water reservoirs.

Evaluation of bids was still ongoing for the supply of CTC Equipment and therefore due diligence could not be undertaken on the prospective suppliers.

<b>Total</b>	<b>5,942,517</b>
GoU Development	5,942,517
External Financing	0
AIA	0

**Output: 80 Construction of Common Industrial Facilities**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project progress reports produced;	Procurement process to secure a firm to design and build the solid waste facility commenced;	<b>Item</b>	<b>Spent</b>
benchmarking reports produced;	Three (3) technical staff of Soroti Fruits Limited were trained in internal Audit and this has enhanced their skills to be able to establish and manage an internal Audit system for the factory;	281504 Monitoring, Supervision & Appraisal of capital works	666,387
project Administrative expense;	Procurement process to identify a firm for product development commenced;	312101 Non-Residential Buildings	0
Factory launched;	An Assessment of Teso region to ascertain the availability of fruits for the factory by SOFTE and MTIC staff in all eight (8) districts of the Teso region. The findings of the assessment indicated that the region has sufficient fruits to sustain the factory. However, there are challenges that need to be addressed such as rampant pests and diseases, long dry spells, inadequate extension services;	312104 Other Structures	1,433,672
factory operations commenced;	Inspection of the construction works at the factory and a number of defects that required rectification by UDC and/or KOICA contractor such as raising the transformer and earthing; unsymmetric walls, general lighting systems, Air inlets at the standby generator room are under sized for the function, etc were highlighted;	312201 Transport Equipment	0
	Publications in the print media (New Vision and Monitor) during the NRM anniversary to inform the public about the progress of the project;	312203 Furniture & Fixtures	17,550
	IT equipment (heavy duty printer & photocopier, projector screen, printer and UPS) were supplied except the server;	312213 ICT Equipment	44,550
	Bids were issued out to potential bidders for the supply of furniture for the factory;	312302 Intangible Fixed Assets	0
	Evaluation of bids to secure a firm to construct a water line from the borehole to the pump house; supply and install a submersible pumps and accessories was finalized;		
	Evaluation of bids to secure a contractor for earthing of the low voltage line from the transformer to the factory building and substation upgrade was finalized;		
	Evaluation of bids to secure a clearing firm to clear machinery and equipment for the factory was finalized;		
	Developed and submitted draft structural designs to NEMA for review;		

### Reasons for Variation in performance

<b>Total</b>	<b>2,162,159</b>
GoU Development	2,162,159

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,104,677</b>
		GoU Development	8,104,677
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1164 One Village One Product Programme

##### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Efficient and Effective implementation of the Programme;

4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;

Item	Spent
221002 Workshops and Seminars	2,052
221008 Computer supplies and Information Technology (IT)	1,882
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	4,944
227004 Fuel, Lubricants and Oils	4,200
228002 Maintenance - Vehicles	932

##### Reasons for Variation in performance

<b>Total</b>	<b>14,009</b>
GoU Development	14,009
External Financing	0
AIA	0

#### Output: 02 Capacity Building for Jua Kali and Private Sector

40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015

Item	Spent
221002 Workshops and Seminars	6,985

##### Reasons for Variation in performance

<b>Total</b>	<b>6,985</b>
GoU Development	6,985
External Financing	0
AIA	0

#### Output: 04 Promotion of Value Addition and Cluster Development

4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);

Products from 2 OVOP Model Cooperatives Certified by June 2016;

Item	Spent
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	0
225001 Consultancy Services- Short term	22,500
227001 Travel inland	11,301

##### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>33,801</b>
		GoU Development	33,801
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

4 Functional Model Processing Facilities established by June 2016

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	18,884
312202 Machinery and Equipment	76,390

#### Reasons for Variation in performance

<b>Total</b>	<b>95,274</b>
GoU Development	95,274
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,069</b>
GoU Development	150,069
External Financing	0
AIA	0

### Development Projects

#### Project: 1250 Support to Innovation - EV Car Project

##### Outputs Provided

#### Output: 04 Promotion of Value Addition and Cluster Development

Kiira EV SMACK  
(Development and Validation of Production Intent) Centre for Research in Transportation Technologies  
Kayoola Bus  
(Integration of Hybrid Technology & Feasibility Engineering)  
Centre for Research in Transportation Technologies CRTT

Item	Spent
221001 Advertising and Public Relations	167,000
221002 Workshops and Seminars	67,482
221003 Staff Training	569,600
221004 Recruitment Expenses	1,970,977
227001 Travel inland	67,482
227002 Travel abroad	67,482

#### Reasons for Variation in performance

<b>Total</b>	<b>2,910,022</b>
GoU Development	2,910,022
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,910,022</b>
GoU Development	2,910,022

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Program: 02 Cooperative Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Cooperatives Development</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperative Policies, Strategies and Monitoring services</b>			
Cooperative Societies Act gazetted upon approval by Parliament;	Cooperative Societies Act presented to Parliament and is before the Session Committee on Tourism, Trade and Industry; The Principles of Agricultural Produce Marketing Regulatory Bill were submitted to the Cabinet Secretariat. It was given Cabinet Memorandum Number CT (2016) 123. Stakeholder consultations conducted on the Bill; Cabinet Memo on the transfer of Uganda Cooperative College and other Cooperative training institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives to offer professional education was resubmitted to Cabinet Secretariat;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	23,550
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		211103 Allowances	21,535
		221002 Workshops and Seminars	3,613
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	5,999
		221011 Printing, Stationery, Photocopying and Binding	3,156
		222001 Telecommunications	1,443
		227004 Fuel, Lubricants and Oils	8,608
		228002 Maintenance - Vehicles	3,861
		<b>Total</b>	<b>72,627</b>
		Wage Recurrent	23,550
		Non Wage Recurrent	49,077
		AIA	0
<b>Output: 02 Cooperatives Establishment and Management</b>			
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	630 Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations; 15 cooperatives inspected to ensure compliance and proper management and governance; 13 Cooperatives audited to ensure proper financial ability and reporting;	<b>Item</b>	<b>Spent</b>
25 Cooperatives audited to ensure proper financial ability and reporting;		211101 General Staff Salaries	5,225
24 Cooperatives inspected to ensure proper management and governance by the leaders;		211103 Allowances	70,435
10 investigat		225001 Consultancy Services- Short term	0
		227001 Travel inland	26,479
		282104 Compensation to 3rd Parties	5,000,000
		<b>Total</b>	<b>5,102,139</b>
		Wage Recurrent	5,225
		Non Wage Recurrent	5,096,914
		AIA	0
<b>Output: 03 Cooperatives Skill Development and Awareness Creation</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	7 Training sessions on Cooperatives Governance, and Leadership were conducted; 5 trainings held on Cooperatives Enterprise Management; International Cooperative Day Nationally commemorated;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	<b>Spent</b> 5,692 21,535 25,849
International Cooperative Day Nationally commemorated;			
Youth from 2 prominent Universities sensitized and mobilized to form investmen			
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
		<b>Total</b>	<b>53,076</b>
		Wage Recurrent	5,692
		Non Wage Recurrent	47,384
		AIA	0

### Outputs Funded

**Output: 51 Regulation of Warehouse Receipt System (UCE)**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda Warehouse Receipt System Authority (UWRSA):	UWRSA Board and Statutory meetings facilitated; UWRSA Staff salaries and other benefits were met/paid;	<b>Item</b>	<b>Spent</b>
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	Sensitization for 200 stakeholders undertaken on the Warehouse Receipt System and the Uganda National Commodity Exchange (UNCE) in Jinja and Gulu; Inspection Exercise undertaken for the formerly Government-owned Warehouses in Nalukolongo, Bugolobi, Kyazanga, Gulu, Tororo and Jinja;	264101 Contributions to Autonomous Institutions	426,172
B. Staff structure establishment for the Authority;	Contracts Committee met on the Terms of Reference for the re-instatement of the Delivery Assurance Mechanism and deferred procurement due to lack of funds; A Board of Directors meeting was held to provide oversight on the Authority's operations; A new Member was sworn into the Board of Directors team to replace an outgoing member on 11th August 2016; A Stakeholder Consultative Engagement on the Delivery Assurance Mechanism for the Warehouse Receipt System was organised on 11th August 2016; 200 Depositors trained on the Warehouse Receipt System (WRS) in Masindi; Warehousing Standards were pre-tested in four regions across the country to validate user acceptability and compliance; A motor vehicle pick up truck was procured for the Authority to assist in running its field or routine operations and planned activities; Stakeholder Sensitization meetings held for Legislators and Farmers on the Warehouse Receipt System; Together with the State Minister of Cooperatives Inspected Nyakatonzi Cooperative Union Warehouses for Maize and Cotton, and held a meeting with the Union Board;	264102 Contributions to Autonomous Institutions (Wage Subventions)	102,563
C. Facilitation of Operational Costs, Overheads			

### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>528,735</b>
Wage Recurrent	0
Non Wage Recurrent	528,735
AIA	0
<b>Total For SubProgramme</b>	<b>5,756,577</b>
Wage Recurrent	34,467
Non Wage Recurrent	5,722,110
AIA	0

### Program: 04 Trade Development

Recurrent Programmes

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Subprogram: 07 External Trade</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>			
Finalisation of the Consumer Protection and Competition Bill;	Stakeholder Consensus on the National Policy on Services Trade Implementation with a view to kick start Policy initiatives; The National Policy on Services Trade were submitted to the Cabinet Secretariat for review and approval. Its implementation plan were submitted and the certificate of financial implications were issued by MoFPED;	<b>Item</b>	<b>Spent</b>
Operationalisation of the COMESA Treaty Implementation Bill;	Regional Integration Implementation Programme (RIIP): Held the final consultative meeting to finalize the draft national services policy and develop the implementation plan; Supported the meeting Members of the Parliamentary Committee on Tourism and Trade to discuss the Domestication of the COMESA Competition Regulations and the COMESA Treaty Domestication Bill, which were thereafter adopted by the Committee; Printing on-going for the Simplified booklet of EAC and COMESA Rules of Origin booklet;	211101 General Staff Salaries	86,695
Operationalisation of the to Domestic the WTO Bill;		211103 Allowances	24,820
Finalisation of Intellectual Property Rights Policy;		221002 Workshops and Seminars	20,803
Implementation of th		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	6,198
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	3,443
		227004 Fuel, Lubricants and Oils	8,608
		<b>Total</b>	<b>153,150</b>
		Wage Recurrent	86,695
		Non Wage Recurrent	66,455
		<i>AIA</i>	0
<b>Output: 02 Trade Negotiation</b>			
Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area;	Uganda's Interests and Position was represented at the COMESA Trade and Customs Negotiations in Lusaka; Participated in the EAC-SACU Tripartite tariff offers negotiations in Nairobi;	<b>Item</b>	<b>Spent</b>
Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goo		211101 General Staff Salaries	34,486
		211103 Allowances	43,844
		221002 Workshops and Seminars	0
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	19,422
		<b>Total</b>	<b>97,752</b>
		Wage Recurrent	34,486
		Non Wage Recurrent	63,266
		<i>AIA</i>	0
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;	National Negotiations Team in Rules of Origin, Trade Facilitation and Tariff Liberalisation were trained; Subscribed to COMESA Secretariat and COMESA Institutions including arrears; Continued with the negotiations on the Tripartite; Tariff Liberalization Information on	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 225002 Consultancy Services- Long-term 227002 Travel abroad	<b>Spent</b> 4,609 20,125 16,068 57,388
Implementation of the WTO integration instruments -(Consultations with sta	Tripartite Free Trade Area were disseminated; Prepared and participated in the EU audit of fresh fruits and vegetables that took place between 6th to 15th September 2016; Regional Integration Implementation Programme (RIIP): Continued with mobilization and training of members of the Madi Opei Cross Border Traders Associations on enterprise development; A mobilisation meeting with the local leaders and business community were held at Cyanika and at Madio pei borders. Cross Borders Traders were mobilised to establish associations and trade information desk to facilitate them in formalising their transaction through customs; Cluster training workshop on enterprise development and value addition for the livestock cluster in Lwakhakha undertaken;		

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>98,190</b>
Wage Recurrent	4,609
Non Wage Recurrent	93,581
AIA	0

### Outputs Funded

#### Output: 51 Export Promotion Services (UEPB)

Item	Spent
264101 Contributions to Autonomous Institutions	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 52 Support to AGOA Secretariat

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided;	Awareness creation workshops held in Mbarara and Kabale on New Rules of the African Growth Opportunities Act and how to access it now; Facilitated a Delegation from Ugandan Private Sector and Parliament TTI Sessional Committee to travel to the United States of America to lobby for hosting the AGOA Summit in Uganda for the Year 2017. Unfortunately, Uganda was not successful and Togo (West Africa) is to host the Summit; USA under the new registration of AGOA requires each country to come up with a Strategy. Data collection and analysis exercises were undertaken to facilitate the development of the National AGOA Strategy as part of the legitimate requirements by the United States of America. This will help the country to focus on products with a competitive and comparative advantage rather than the broad range of 8600 products; One of the AGOA Secretariat Officers was facilitated to attend a Conference in Italy on Quality and Standards Requirements for the new AGOA Framework;	<b>Item</b>	<b>Spent</b>
Monitoring and Evaluation of AGOA Programmes and Interventions;		264101 Contributions to Autonomous Institutions	598,523
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			
Conducive environment fo			

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>598,523</b>
Wage Recurrent	0
Non Wage Recurrent	598,523
AIA	0
<b>Total For SubProgramme</b>	<b>947,615</b>
Wage Recurrent	125,791
Non Wage Recurrent	821,824
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Draft Gift Policy, Market and Supermarket guidelines prepared and submitted to Cabinet;	Stakeholder consultative meeting held on the implementation of the Buy Uganda Build Uganda Strategy with 30 representatives from key institutions;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 81,284
2. Inventory of locally produced goods and services conducted [BUBU];	Stakeholder consultative meeting undertaken on the Supermarkets Regulations with 20 key representatives from target institutions;	211103 Allowances 221002 Workshops and Seminars	10,000 18,202
3. 30 stakeholders from MDAs sensitized on their roles in implementation of the BUBU;	Experts consultative meeting on the grading and schedule for implementation of the Trade Licensing Act conducted;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	860 6,197 26,787
4. 5,	Stakeholder consultative workshop held on the inclusion of the Buy Uganda Build Uganda products into the EAC sensitive list during the Comprehensive Review; Commercial Services Conditional Grant Monitored in 20 Districts Local Governments; Experts' consultative meeting held on the draft regulations and grading guidelines for the Trade Licensing and Amendments Act 2015; Drafted Regulations to the Trade Licensing Amendments Act 2015; A draft BUBU Communication Strategy developed after a one day stakeholder consultative workshop; Hire Purchase Regulations disseminated to Internal Trade Department; Procured 2 Office Cabinets and File suspenders;	221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,522 3,443 31,296 18,564 1,635

### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>203,792</b>
Wage Recurrent	81,284
Non Wage Recurrent	122,508
AIA	0

### Output: 04 Trade Information and Product Market Research

1. Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Collected Trade Licensing data on grading from 5 Municipalities/5 Town councils for development of Business Area Order Sensitized Members of Business Community on Hire Purchase Act; Collected Construction subsector data and information;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 17,538
Local Government Grant for commercial services.		211103 Allowances 227001 Travel inland	10,000 7,166

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>34,704</b>
Wage Recurrent	17,538
Non Wage Recurrent	17,166
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
1. Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 2 Border Posts; An experts meeting was held to incorporate inputs following the bench marking exercise on Consumer Protection in Nairobi Kenya;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 18,887 10,757 2,182 3,587
2. Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;			
<b>Reasons for Variation in performance</b> Inadequate funding for the Quarter			
<b>Total</b>			<b>35,412</b>
Wage Recurrent			18,887
Non Wage Recurrent			16,525
AIA			0
<b>Total For SubProgramme</b>			<b>273,907</b>
Wage Recurrent			117,708
Non Wage Recurrent			156,199
AIA			0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, and Cooperatives Development; Oversight and Policy guidance provided for Project Implementation of OVOP, QUISP, RIIP, DICOSS, TRACE II and NRSE-NTBs;	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	6,637 0 10,431 7,173 861 543 1,722 1,722 7,173 16,114 4,304 323
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>57,004</b>
Wage Recurrent	6,637
Non Wage Recurrent	50,367

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>57,004</b>
		Wage Recurrent	6,637
		Non Wage Recurrent	50,367
		AIA	0

### Development Projects

#### Project: 1246 District Commercial Services Support Project

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

Project Steering Committee meetings facilitated for effective and efficient project management support;	Project Steering Committee meetings facilitated for effective and efficient project management support; Project Administration and Staff facilitated to deliver; Mid-term Evaluation Report; The 25 selected Local Governments monitored	Item	Spent
		211103 Allowances	48,339
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	5,960
		<b>Total</b>	<b>54,299</b>
		GoU Development	54,299
		External Financing	0
		AIA	0

##### Output: 03 Capacity Building for Trade Facilitating Institutions

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	Networking meetings were held at regional level to equip DCOs with the skills and capacity to execute their duties	Item	Spent
		221002 Workshops and Seminars	81,250
		<b>Total</b>	<b>81,250</b>
		GoU Development	81,250
		External Financing	0
		AIA	0

##### Output: 04 Trade Information and Product Market Research

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	DCOs facilitated and liaised with to collect specific market information	<b>Item</b> 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 35,200 21,600
			<b>Total</b>
			<b>56,800</b>
			GoU Development
			56,800
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>192,349</b>
			GoU Development
			192,349
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Inadequate resources to spread out to all Districts

### Development Projects

#### Project: 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

Task Force to assist MTIC on the Institutional Structure of NMC established;	Terms of Reference for the Task Force to assist MTIC on the Institutional Structure of NMC were developed. The Task force developed; comprising of experts from: i) Ministry of Justice and Constitutional Affairs - Legal Officer ii) Ministry of Trade, Industry and Cooperatives - Legal Officer iii) Ministry of Trade, Industry and Cooperatives – Trade Policy Expert Studies in NTB related areas a) Strategy for trade with South Sudan and	Item	Spent
		211103 Allowances	0
		221002 Workshops and Seminars	158,000
Draft Structure for Establishment of NMC Prepared;	Elimination of NTBS between the two Countries was finalized and submitted. However, attempts to start implementing the strategy were frustrated by fresh fighting within South Sudan. b) The Draft Tea Trade Policy was approved by Ministry's top Management. The Draft has been subjected to stakeholder consultations. c) Compilation of a Position Paper in form of an Aid for Trade success story for presentation during 6th Global Review on Aid for Trade that take place in mid 2017 in Geneva. During the review, MTIC will present on the OSBP projects funded by TMEA across the country	221008 Computer supplies and Information Technology (IT)	0
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;		221011 Printing, Stationery, Photocopying and Binding	0
Research & Studies on NTB category specifi		227001 Travel inland	0
		227002 Travel abroad	148,315
		227004 Fuel, Lubricants and Oils	0

### Reasons for Variation in performance

<b>Total</b>	<b>306,315</b>
GoU Development	306,315

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 02 Trade Negotiation</b>			
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Through the system, the following NTBs have been resolved: a) Delay at weigh bridge b) Delay when stopped by Police	<b>Item</b>	<b>Spent</b>
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	The unresolved Complaints/NTBs were: a) Immigration: Mutukula boarder closes at 6pm; b) Weighbridges: Corruption, 5km long lines before weighbridge-Jinja, Kikolongo weighbridge money	211103 Allowances	0
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha	exhortations, and Darkness at weigh bridge in the night.	221001 Advertising and Public Relations	38,091
		221002 Workshops and Seminars	59,750
		221011 Printing, Stationery, Photocopying and Binding	0
		225001 Consultancy Services- Short term	6,750
		227002 Travel abroad	0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>104,591</b>
		GoU Development	104,591
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
NMC institutions trained on IEF reporting Mechanism;	3 training were conducted in Busia, Central Region and Elegu targeting the business community on the National	<b>Item</b>	<b>Spent</b>
Private Sector & Stakeholders trained on utilization of IEF;	Response Strategy on Elimination of NTBs. 30 participants attended. Among these approximately 10 were women at each training.	211103 Allowances	0
Stakeholder Trained on the EAC Reporting System;		221001 Advertising and Public Relations	26,520
		221002 Workshops and Seminars	22,400
		227001 Travel inland	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>48,920</b>
		GoU Development	48,920
		External Financing	0
		AIA	0
<b>Output: 04 Trade Information and Product Market Research</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipment Procured;	the NTB Reporting System registered 1966 people using it. 160 complaints were received through the System, of which 142 were progressively resolved while 18 remain unresolved; UNRA remains the most outstanding institution with unresolved NTBs. This could be as a result of absence of a focal point officer being designated to the new management of the National Monitoring Committee;	<b>Item</b> 211103 Allowances	<b>Spent</b> 0
MoU between MTIC & User Institutions signed;		221001 Advertising and Public Relations	8,000
Performance of NTB Reporting System monitored;		221002 Workshops and Seminars	0
Baseline Survey for Monitoring Indicators conducted		221011 Printing, Stationery, Photocopying and Binding	0
Stakeholder workshop on NTBs held;		225001 Consultancy Services- Short term	9,000
Media training workshops held		227001 Travel inland	6,500
Promotional materials	There is need for Continuous Sensitization on Bill Boards especially in the Northern, on through workshops and radios and TVs. This can Partly avert the declining trend in the use of the System; In all, 89% of the NTBs were resolved in the Quarter, 11% majorly relating to UNRA remain outstanding; The impact study on the NTBs Communication Strategy was finalised by IPSOS, comments on the study submitted and the final report is yet to be subjected to stakeholder consultations;	227004 Fuel, Lubricants and Oils	3,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>26,500</b>
		GoU Development	26,500
		External Financing	0
		AIA	0

**Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)**



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1 NMC meeting on elimination of NTBs was held. During the NMC meeting, the EAC Time Bound Programme was reviewed and submitted to the EAC Regional Forum; 1 Consultative meeting held by the subcommittee on Transport and Logistics and 1 position paper developed on the New Regulation by International Maritime Authority to verify the Gross Weight of all cargo destined for export by a competent Authority. All Cargo exported without a verified Gross Weight Certificate would be rejected by the shipping lines; Bilateral and Regional Negotiations for Elimination of Priority NTBs were held. 1 Bilateral meeting with DRC was held on Promotion of Trade and Elimination of No Tariff Barriers. An MOU approved by technical officials of both governments and shared with the DRC Government of Uganda and Kinshasha for eventual signature; The NMC participated in the 22nd EAC Regional Forum on NTBs held in Dar Es Salaam Tanzania in December 2016;	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 4,400
		<b>Total</b>	<b>4,400</b>
		GoU Development	4,400
		External Financing	0
		AIA	0

### Reasons for Variation in performance

N/A

### Capital Purchases

#### Output: 81 Trade Infrastructure Development

Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;	Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending; Maintenance support provided for the NTB Reporting System;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 0
Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>490,726</b>
		GoU Development	490,726

### Reasons for Variation in performance

N/A

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Office of the PS:	Ministry's Executive Committee Meetings held every Monday to evaluate Policies being developed; Uganda's Trade Negotiating Team led to Nairobi Negotiations on Rules of Origin, Madagascar Negotiations, South Africa Negotiations, and Addis Ababa Negotiations.	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;		211101 General Staff Salaries	181,389
		211103 Allowances	4,304
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	2,582
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	3,600
		223004 Guard and Security services	861
		227001 Travel inland	29,940
		227002 Travel abroad	48,182
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	1,088
		<b>Total</b>	<b>284,859</b>
		Wage Recurrent	181,389
		Non Wage Recurrent	103,470
		AIA	0

#### Reasons for Variation in performance

Inadequate resources

#### Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A) Administrative Secretaries+Office Supervision:	Initiated Procurements for various logistical needs such as Stationery, Vehicle Repair and Maintenance; Office Premises were repaired, maintained and cleaned; Guidance was provided on Protocol related demands for the Ministers and Delegations received or attended to; Routine maintenance of Ministry's ICT equipment and Local Area Network was undertaken; Ministry's stakeholders were availed access to a range of Resource Materials for reference at the Resource Centre; Ministry's Public Image and awareness creation was kept through continuous engagement with various Public stakeholders and Media Houses; Ministry's Functions and Events inland and abroad were coordinated;	<b>Item</b>	<b>Spent</b>
1. Administrative support provided to the Ministry and logistical management;		211101 General Staff Salaries	128,635
2. Fleet register maintained;		211103 Allowances	273,400
3. Ministry fleet maintained with 95% of fleet in good working condition;		221002 Workshops and Seminars	35,867
4. Ministry events orga		221007 Books, Periodicals & Newspapers	19,186
		221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	11,486
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	4,350
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	8,608
		223005 Electricity	50,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	37,157
		225001 Consultancy Services- Short term	0
		227001 Travel inland	78,032
		227002 Travel abroad	20,393
		227004 Fuel, Lubricants and Oils	12,912
		228002 Maintenance - Vehicles	16,970
		228003 Maintenance – Machinery, Equipment & Furniture	3,600
		<b>Total</b>	<b>730,595</b>
		Wage Recurrent	128,635
		Non Wage Recurrent	601,960
		AIA	0

### Reasons for Variation in performance

Inadequate Resources

### Output: 03 Ministerial Support Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Strategic policy guidance provided;	Briefs on Cabinet Memos prepared and facilitated; Uganda's Trade and Industrial Development Interests represented by the Ministers in various Regional and International Meetings in South Africa, Madagascar, Switzerland, Tanzania, Kenya, Ethiopia, United States of America, China and Germany among others; Ministers' Responsibility Allowances and other Emoluments like Fuel and Field Allowances paid; Welfare and entertainment provided at Meetings with the Ministers' Stakeholders and Guests; Ministers' Logistics maintained including vehicle maintenance and repair; Top Management Meetings facilitated on Monthly and Quarterly basis within Kampala;	<b>Item</b>	<b>Spent</b>
2. Inland and international meetings attended;		211101 General Staff Salaries	23,697
3. Ministry events hosted;		211103 Allowances	30,846
4. Emoluments provided for Ministers;		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	7,747
		221011 Printing, Stationery, Photocopying and Binding	4,713
		223004 Guard and Security services	10,330
		227001 Travel inland	60,594
		227002 Travel abroad	147,200
		227004 Fuel, Lubricants and Oils	63,200
		228002 Maintenance - Vehicles	2,677
		<b>Total</b>	<b>351,603</b>
		Wage Recurrent	23,697
	Non Wage Recurrent	327,906	
	AIA	0	

### Reasons for Variation in performance

Inadequate resources

### Output: 07 Human Resource Management Services

Human Resource and Security Registry:	Ministry's Payroll verified and managed; Ministry's Pensioners attended to and verified; Staff Entry and Exit managed; Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment; Staff Performance Appraisals managed; Staff Training coordinated for Human Resource capacity development of the Ministry; Staff medical needs attended to; Staff and Immediate Family Members supported during times of bereavement;	Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	Ministry's Payroll verified and managed; Ministry's Pensioners attended to and verified; Staff Entry and Exit managed; Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment; Staff Performance Appraisals managed; Staff Training coordinated for Human Resource capacity development of the Ministry; Staff medical needs attended to; Staff and Immediate Family Members supported during times of bereavement;	211101 General Staff Salaries	73,609
2. Conducive working environment, well facilitated staff and well coordinated workforce;		211103 Allowances	56,577
3. Team spirit built and harnessed amongst staff;		212102 Pension for General Civil Service	1,814,893
4. Training and D		212106 Validation of old Pensioners	19,743
		213001 Medical expenses (To employees)	10,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	135,590
		221002 Workshops and Seminars	0
		221003 Staff Training	19,910
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	2,479
		221011 Printing, Stationery, Photocopying and Binding	1,722
		221020 IPPS Recurrent Costs	17,930
		222001 Telecommunications	1,800
		222002 Postage and Courier	12,135
		227001 Travel inland	0
	227004 Fuel, Lubricants and Oils	4,304	

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inadequate resources			
		<b>Total</b>	<b>2,181,552</b>
		Wage Recurrent	73,609
		Non Wage Recurrent	2,107,943
		AIA	0

### Outputs Funded

#### Output: 51 Contributions and Memberships to International Organisations

Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO),	Uganda's Membership Contribution of UShs. 1billion made to COMESA as part payment of accumulated Arrears.	Item	Spent
		262201 Contributions to International Organisations (Capital)	177,000
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
		<b>Total</b>	<b>177,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	177,000
		AIA	0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<b>Reasons for Variation in performance</b>		
		<b>Total</b>
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0
		<b>Total For SubProgramme</b>
		<b>3,725,610</b>
		Wage Recurrent
		407,330
		Non Wage Recurrent
		3,318,280
		AIA
		0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Risk Profile report;	Reviewed and report on Pension and Salary Payrolls; Reviewed and reported on Headquarters Assets; Reviewed and reported on Cash management, advances and accountability; Audited affiliated Institutions (MTAC, UDC, UWRSA) and the Quality Infrastructure and Standards Programme (QUISP); Daily review of Payment Files as instructed by the PS/ST;	<b>Item</b>	<b>Spent</b>
Management letters on:		211101 General Staff Salaries	6,039
1. The Accounting systems and preparation of Financial statements;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
2. The financial and operational procedures and the effectiveness of internal controls;		211103 Allowances	10,500
3. Procurement procedures;		221002 Workshops and Seminars	1,435
4. Review of donor aided pr		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	620
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	861
		227001 Travel inland	2,001
		227004 Fuel, Lubricants and Oils	4,304
		228002 Maintenance - Vehicles	0
		<b>Total</b>	<b>27,631</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,592
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,631</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,592
		AIA	0

### Reasons for Variation in performance

N/A

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sector Budget Framework Paper submitted by 15th November 2016;	Ministerial Policy Statement and Detailed Budget Estimates for Financial Year 2017/18 along with Procurement Plans and other requirements according to PFMA prepared and submitted to Parliament; Ministry Discussions with Parliament on the Budget Policy for Financial Year 2017/18 conducted; Quarterly Sector Working Group meetings coordinated and organised at Imperial Royale Hotel Kampala; Sector Budget Framework Paper and Detailed Estimates FY 2017/18 compiled and submitted to MoFPED; Development Project Profiles analysed and submitted for inclusion in Public Investment Plan; Programme and Project Performance tracked and reported upon quarterly; Policy Advice provided in Policy Formulation Processes;	<b>Item</b>	<b>Spent</b>
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2017;		211101 General Staff Salaries	21,655
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report pr		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
		211103 Allowances	73,795
		221002 Workshops and Seminars	104,042
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	2,582
		221009 Welfare and Entertainment	3,719
		221011 Printing, Stationery, Photocopying and Binding	14,203
		222001 Telecommunications	2,531
		227001 Travel inland	40,620
		227002 Travel abroad	2,504
		227004 Fuel, Lubricants and Oils	10,330
	228002 Maintenance - Vehicles	1,506	
	<b>Total</b>	<b>277,487</b>	
	Wage Recurrent	21,655	
	Non Wage Recurrent	255,832	
	<i>AIA</i>	0	
<b>Output: 08 Research, Information and Statistical Services</b>			
MoTIC Statistical Abstract 2015;	Sector Strategic Plan for Statistics 2016 Revised; Sector Indicators on Service Delivery reviewed; Participated in UBOS Meetings to review Sector Service Delivery Indicators	<b>Item</b>	<b>Spent</b>
Guidelines on compilation of Business profiles at the Local Governments;		211101 General Staff Salaries	950
Sector Strategic Plan for Statistics (2013 - 2018);		221002 Workshops and Seminars	9,595
Coordinated Sector Statistical Development activities;		227001 Travel inland	23,728
(Comment: Funds inadequate to facilit			
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
		<b>Total</b>	<b>34,273</b>
		Wage Recurrent	950
		Non Wage Recurrent	33,323
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>311,760</b>
		Wage Recurrent	22,606
		Non Wage Recurrent	289,154

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
<b>Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
	The Trade Industry and Cooperatives Sector Working Group meetings on the Budget Estimates for FY 2017/18 and Project Profiles for the Public Investment Plan were facilitated;	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 60,167 170,004
<i>Reasons for Variation in performance</i>			
Inadequate resources to properly coordinate the TIC-SWG activities and functions			
		<b>Total</b>	<b>230,171</b>
		GoU Development	230,171
		External Financing	0
		AIA	0
<b>Output: 02 Sector Coordination and Administrative Services</b>			
	The Ministry's Plumbing and Water systems were repaired and maintained along with the Lift and other Premise Facilities	<b>Item</b> 221002 Workshops and Seminars 221012 Small Office Equipment 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 134,838 2,250 19,930 4,985 66,169
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>228,172</b>
		GoU Development	228,172
		External Financing	0
		AIA	0
<b>Output: 07 Human Resource Management Services</b>			
	Ministry staff were supported in capacity building courses to develop their skills and expertise in their various disciplines	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 72,500 1,000
<i>Reasons for Variation in performance</i>			
Inadequate resource to cover every department			
		<b>Total</b>	<b>73,500</b>
		GoU Development	73,500
		External Financing	0
		AIA	0
<b>Output: 08 Research, Information and Statistical Services</b>			



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Sector Statistical Committee meetings facilitated;	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 13,000 17,475
<i>Reasons for Variation in performance</i> Inadequate resources			
		<b>Total</b>	<b>30,475</b>
		GoU Development	30,475
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	One Double Cabin Pickup procured for the Department of Industry	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 496,157
<i>Reasons for Variation in performance</i> N/A			
		<b>Total</b>	<b>496,157</b>
		GoU Development	496,157
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	20 computers were procured to facilitate Officers work; Local Area Network equipment was also procured to maintain and extend its coverage within the Office Premises;	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 120,279
<i>Reasons for Variation in performance</i> N/A			
		<b>Total</b>	<b>120,279</b>
		GoU Development	120,279
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Procured Office Furniture, Fittings and equipment for the offices and the new Minister	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 6,000
<i>Reasons for Variation in performance</i> N/A			
		<b>Total</b>	<b>6,000</b>
		GoU Development	6,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,184,754</b>

# Vote:015

 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	1,184,754
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>26,017,104</b>
		Wage Recurrent	1,045,556
		Non Wage Recurrent	11,938,950
		GoU Development	13,032,598
		External Financing	0
		AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 01 Industrial and Technological Development

#### Recurrent Programmes

#### Subprogram: 12 Industry and Technology

#### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Draft MSME Policy presented to Cabinet; Report Awaited

15 Technical Guidance and Inspection

Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;

Item	Spent
211101 General Staff Salaries	176,693
211103 Allowances	14,416
221002 Workshops and Seminars	56,906
221008 Computer supplies and Information Technology (IT)	861
221009 Welfare and Entertainment	6,726
221011 Printing, Stationery, Photocopying and Binding	9,290
222001 Telecommunications	3,443
227001 Travel inland	17,783
227004 Fuel, Lubricants and Oils	8,608
228002 Maintenance - Vehicles	2,496

#### Reasons for Variation in performance

<b>Total</b>	<b>297,221</b>
Wage Recurrent	176,693
Non Wage Recurrent	120,528
AIA	0

#### Output: 02 Capacity Building for Jua Kali and Private Sector

Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;

Sugar Maps published and Proceedings on the manufacture of Sugar from Factories followed up

Item	Spent
211101 General Staff Salaries	79,398
211103 Allowances	12,232
221002 Workshops and Seminars	12,101
221017 Subscriptions	1,757
225001 Consultancy Services- Short term	0

#### Reasons for Variation in performance

<b>Total</b>	<b>105,489</b>
Wage Recurrent	79,398
Non Wage Recurrent	26,091
AIA	0

#### Output: 03 Industrial Information Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Report awaited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,655
		211103 Allowances	21,592
		221002 Workshops and Seminars	1,226
		221017 Subscriptions	0
		<b>Total</b>	<b>33,473</b>
		Wage Recurrent	10,655
		Non Wage Recurrent	22,818
		AIA	0

### Reasons for Variation in performance

#### Output: 04 Promotion of Value Addition and Cluster Development

Directorate of Micro, Small and Medium Enterprises	Stakeholder consultative meetings held and several trainings for MSMEs	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	58,232
		211103 Allowances	85,950
		221002 Workshops and Seminars	249,817
		221011 Printing, Stationery, Photocopying and Binding	2,565
		222001 Telecommunications	1,165
		222003 Information and communications technology (ICT)	257,440
		225001 Consultancy Services- Short term	33,740
		227001 Travel inland	44,061
		<b>Total</b>	<b>732,971</b>
		Wage Recurrent	58,232
		Non Wage Recurrent	674,739
		AIA	0

### Reasons for Variation in performance

#### Outputs Funded

#### Output: 51 Management Training and Advisory Services (MTAC)

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagement of the council on matters pertaining to MTAC's growth;	Management Training and Advisory Centre (MTAC): 266 Students registered on Certificate and Diploma courses;	<b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 58,219
2. Development of internal audit strategies and audit executions;	Continuous assessment conducted;		
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	A total of 879 hours was allocated to students facilitation for the period 1.5 months;		
4. Provision of	<p>As part of marketing drives, the Centre participated in an Exhibition for Institutions of Higher Learning organised by NSK Visual Marketing (U) Ltd, and Television shows at 5 Stations, UBC, STAR, UBC Channel One and Magic One;</p> <p>The Student Guild organised various events that drew participation as follows:</p> <ul style="list-style-type: none"> <li>• The mind education workshop ( 212),</li> <li>• The readers and Leaders convention (07),</li> <li>• The election of new guiders leaders is on,</li> <li>• Ready to work Training (144),</li> <li>• Orientation of Freshers (294)</li> </ul> <p>A total of 482 Students were registered at the main campus while 390 were registered at Outreach Centres;</p> <p>A total of 256 transcripts, certificates and testimonials were produced and distributed;</p> <p>A total of 137 students were supervised on preparation of their Research Documents;</p> <p>The following short courses were conducted on open arrangement:</p> <ul style="list-style-type: none"> <li>• Computer Applications for 66 participants</li> <li>• Craftsmanship courses for 47 participants;</li> <li>• Computerized accounting using Tally ERP, Quick Books &amp; Sage for 9 participants ;</li> <li>• Leadership and Management Training for Heath workers 24;</li> <li>• Occupational Safety and Health 20; and,</li> <li>• Records Keeping and Information Management;</li> </ul> <p>A total of 12 proposals were made to prospective clients;</p>		

### Reasons for Variation in performance

Inadequate resources for expansion of services offered to Enterprises across the country

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>58,219</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,219
		<i>AIA</i>	0

### Output: 52 Commercial and Economic Infrastructure Development (UDC)

Business Reviews and due diligence reports produced;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;	Item	Spent
Business Reviews and due diligence reports produced;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;	264101 Contributions to Autonomous Institutions	143,777
Viable Projects Identified;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;	264102 Contributions to Autonomous Institutions (Wage Subventions)	513,254
Monitoring reports for unfunded projects;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Quarterly and Annual Financial Reports;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Staff salaries, allowances and benefits paid;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Staff capacity built and enhanced;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Publi	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>657,031</b>
Wage Recurrent	0
Non Wage Recurrent	657,031
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,884,404</b>
Wage Recurrent	324,979
Non Wage Recurrent	1,559,425
<i>AIA</i>	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UDC Value Addition Projects for Tea in Kabale and Kisoro  (Awaiting own project code):	All the requisite equipment was supplied at the Kisoro and Kabale sites and approximately 85% of the installation works had been completed;	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 5,942,517
Formation and facilitation of a multi sectoral technical working group (taskforce);	Procurement of trucks of various capacities according to the user's need was undertaken. MAC East Africa supplied of two (2) pickups ie one single cabin and one double cabin. A contract was signed between UDC and TATA Uganda Ltd for the supply of two trucks (10 tons capacity) and 10 trucks (5 ton capacity);		
Empowerment of the key players along the sector specific agro-industry value chain	A contract was signed between UDC and RockTrust contractors for the supply of two 750KVA transformers; electrical cabling and control systems. Extension of electricity to both Kabale and Kisoro tea factories was completed;  Generators were procured by the supplier but not installed at the sites. Installation of the Generators is dependent on the completion of the electrical cabling and control systems of the transformer;  A meeting was held with Kigezi Highland Co. Ltd and recommended the following: <ul style="list-style-type: none"> <li>• Prioritize the completion of the electrical works by the contractors.</li> <li>• The Hon. Minister of MTIC to visit the facilities after the installation of electrical works.</li> <li>• Kigezi Highland Co. Ltd to complete the installation of the two (2) weighbridges;</li> </ul> Evaluation of bids was completed and the best evaluated bidders identified;		

### Reasons for Variation in performance

The 15% remaining installation works is dependent on the completion of the required electrical works;

Construction of the base, supply and install water reservoirs could not be done because the specifications provided did not take into consideration what is in the market. Suppliers of water reservoirs do not construct the base of the reservoirs. Therefore a re- tender is to be undertaken tailored only to supply of the water reservoirs.

Evaluation of bids was still ongoing for the supply of CTC Equipment and therefore due diligence could not be undertaken on the prospective suppliers.

<b>Total</b>	<b>5,942,517</b>
GoU Development	5,942,517
External Financing	0
AIA	0

**Output: 80 Construction of Common Industrial Facilities**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project progress reports produced;	Procurement process to secure a firm to design and build the solid waste facility commenced;	<b>Item</b>	<b>Spent</b>
benchmarking reports produced;	Three (3) technical staff of Soroti Fruits Limited were trained in internal Audit and this has enhanced their skills to be able to establish and manage an internal Audit system for the factory;	281504 Monitoring, Supervision & Appraisal of capital works	666,387
project Administrative expense;	Procurement process to identify a firm for product development commenced;	312101 Non-Residential Buildings	0
Factory launched;	An Assessment of Teso region to ascertain the availability of fruits for the factory by SOFTE and MTIC staff in all eight (8) districts of the Teso region. The findings of the assessment indicated that the region has sufficient fruits to sustain the factory. However, there are challenges that need to be addressed such as rampant pests and diseases, long dry spells, inadequate extension services;	312104 Other Structures	1,433,672
factory operations commenced;	Inspection of the construction works at the factory and a number of defects that required rectification by UDC and/or KOICA contractor such as raising the transformer and earthing; unsymmetric walls, general lighting systems, Air inlets at the standby generator room are under sized for the function, etc were highlighted;	312201 Transport Equipment	0
	Publications in the print media (New Vision and Monitor) during the NRM anniversary to inform the public about the progress of the project;	312203 Furniture & Fixtures	17,550
	IT equipment (heavy duty printer & photocopier, projector screen, printer and UPS) were supplied except the server;	312213 ICT Equipment	44,550
	Bids were issued out to potential bidders for the supply of furniture for the factory;	312302 Intangible Fixed Assets	0
	Evaluation of bids to secure a firm to construct a water line from the borehole to the pump house; supply and install a submersible pumps and accessories was finalized;		
	Evaluation of bids to secure a contractor for earthing of the low voltage line from the transformer to the factory building and substation upgrade was finalized;		
	Evaluation of bids to secure a clearing firm to clear machinery and equipment for the factory was finalized;		
	Developed and submitted draft structural designs to NEMA for review;		

### Reasons for Variation in performance

<b>Total</b>	<b>2,162,159</b>
GoU Development	2,162,159



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,104,677</b>
		GoU Development	8,104,677
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1164 One Village One Product Programme

##### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Efficient and Effective implementation of the Programme;

4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;

Item	Spent
221002 Workshops and Seminars	2,052
221008 Computer supplies and Information Technology (IT)	1,882
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	4,944
227004 Fuel, Lubricants and Oils	4,200
228002 Maintenance - Vehicles	932

##### Reasons for Variation in performance

<b>Total</b>	<b>14,009</b>
GoU Development	14,009
External Financing	0
AIA	0

#### Output: 02 Capacity Building for Jua Kali and Private Sector

40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015

Item	Spent
221002 Workshops and Seminars	6,985

##### Reasons for Variation in performance

<b>Total</b>	<b>6,985</b>
GoU Development	6,985
External Financing	0
AIA	0

#### Output: 04 Promotion of Value Addition and Cluster Development

4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);

Products from 2 OVOP Model Cooperatives Certified by June 2016;

Item	Spent
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	0
225001 Consultancy Services- Short term	22,500
227001 Travel inland	11,301

##### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>33,801</b>
		GoU Development	33,801
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

4 Functional Model Processing Facilities established by June 2016

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	18,884
312202 Machinery and Equipment	76,390

### Reasons for Variation in performance

<b>Total</b>	<b>95,274</b>
GoU Development	95,274
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>150,069</b>
GoU Development	150,069
External Financing	0
AIA	0

### Development Projects

#### Project: 1250 Support to Innovation - EV Car Project

#### Outputs Provided

#### Output: 04 Promotion of Value Addition and Cluster Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kiira EV SMACK (Development and Validation of Production Intent) Centre for Research in Transportation Technologies Kayoola Bus (Integration of Hybrid Technology & Feasibility Engineering) Centre for Research in Transportation Technologies CRTT	KMC Business Strategy 2016/17 – 2027/28 presenting three viable alternative Business Models for the realization of Mission Vehicles Made in Uganda was developed. Eg Greenfield business model requires heavy investment (USD 108,794,675) with a late profit point, plant at leased facility business model requires moderate initial investment (USD 19,056,584) with a quick time to profit, and lean Greenfield business model with a moderate initial investment of USD39,928,171. Operational Viability Analysis of the KMC Investment 2017/18 - 2037/38 was developed;  Received Cost Estimates for Connection of the KMC Plant Site to the National Electricity Grid and Municipal Water Supply System;  Call for Proposals for Consultancy Services for the Design of Boundary Wall, gates and Gate Houses and Annex offices issued;	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 167,000 67,482 569,600 1,970,977 67,482 67,482

### Reasons for Variation in performance

<b>Total</b>	<b>2,910,022</b>
GoU Development	2,910,022
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,910,022</b>
GoU Development	2,910,022
External Financing	0
AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

### Subprogram: 13 Cooperatives Development

#### Outputs Provided

### Output: 01 Cooperative Policies, Strategies and Monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cooperative Societies Amendment Bill passed by Parliament	Cooperative Societies Act is before the Parliamentary Session Committee on Tourism, Trade and Industry; Stakeholder consultations are ongoing on the Agricultural Produce Marketing Regulatory Bill; Cabinet Memo on the transfer of Uganda Cooperative College and other Cooperative training institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives to offer professional education was resubmitted to Cabinet Secretariat;	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 23,550 21,535 3,613 861 5,999 3,156 1,443 8,608 3,861
The Principles of the Agriculture Produce Regulatory Bill approved by Cabinet			
The transfer of Uganda Cooperative College, Kigumba and other Cooperative based training colleges from MOE&S to MTIC approved by Cabinet			
Cabinet Information Paper on leveraging cooperatives for production and food security			
Reviewing the National Cooperative Policy			
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
			<b>Total</b>
			<b>72,626</b>
			Wage Recurrent
			23,550
			Non Wage Recurrent
			49,077
			AIA
			0

### Output: 02 Cooperatives Establishment and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
250 Cooperative Societies supervised to ensure compliance to Cooperative Law; 4 Annual General Meetings	250 Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations; 3 cooperatives inspected to ensure compliance and proper management and governance; 3 Cooperatives audited to ensure proper financial ability and reporting;	211101 General Staff Salaries 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 282104 Compensation to 3rd Parties	5,225 70,435 0 26,479 5,000,000
6 Cooperatives audited to ensure proper financial ability and reporting; Cooperative data validation			
3 Cooperatives inspected to ensure proper management and governance.			
250 cooperatives registered			
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
			<b>Total</b>
			<b>5,102,139</b>
			Wage Recurrent
			5,225
			Non Wage Recurrent
			5,096,914
			AIA
			0

### Output: 03 Cooperatives Skill Development and Awareness Creation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 SACCO Forums and 5 radio talk shows for information dissemination and knowledge management.	3 Training sessions on Cooperatives Governance, and Leadership were conducted;	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	5,692 21,535 25,849

#### Reasons for Variation in performance

Inadequate Resources

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>53,076</b>
		Wage Recurrent	5,692
		Non Wage Recurrent	47,384
		AIA	0

### Outputs Funded

#### Output: 51 Regulation of Warehouse Receipt System (UCE)

Uganda Warehouse Receipt System Authority (UWRSA):	UWRSA Board and Statutory meetings facilitated; UWRSA Staff salaries and other benefits were met/paid; Contracts Committee met on the Terms of Reference for the re-instatement of the Delivery Assurance Mechanism and deferred procurement due to lack of funds; A Board of Directors meeting was held to provide oversight on the Authority's operations; Stakeholder Sensitization meetings held for Legislators and Farmers on the Warehouse Receipt System; Together with the State Minister of Cooperatives Inspected Nyakatonzi Cooperative Union Warehouses for Maize and Cotton, and held a meeting with the Union Board;	Item	Spent
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;		264101 Contributions to Autonomous Institutions	426,172
B. Staff structure establishment for the Authority;		264102 Contributions to Autonomous Institutions (Wage Subventions)	102,563
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;			
D. Regulation and			

#### Reasons for Variation in performance

Inadequate resources

<b>Total</b>	<b>528,735</b>
Wage Recurrent	0
Non Wage Recurrent	528,735
AIA	0
<b>Total For SubProgramme</b>	<b>5,756,576</b>
Wage Recurrent	34,467
Non Wage Recurrent	5,722,110
AIA	0

#### Program: 04 Trade Development

##### Recurrent Programmes

#### Subprogram: 07 External Trade

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operationalisation of the to Domestic the WTO Bill;	The National Policy on Services Trade were submitted to the Cabinet Secretariat for review and approval.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 86,695
Implementation of the Trade Fair and Exhibition Policy	Its implementation plan were submitted and the certificate of financial implications were issued by MoFPED	211103 Allowances	24,820
Impact Assessment of the National policy on Trade Services Trade and implemented		221002 Workshops and Seminars	20,803
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	6,198
Implementation of the WTO Trade Facilitation Agreement		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	3,443
		227004 Fuel, Lubricants and Oils	8,608
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>153,150</b>
			Wage Recurrent
			86,695
			Non Wage Recurrent
			66,455
			AIA
			0

### Output: 02 Trade Negotiation

Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities;	N/A	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	34,486
		211103 Allowances	43,844
		221002 Workshops and Seminars	0
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	19,422
<b>Reasons for Variation in performance</b>			
Inadequate funding for the Quarter			
			<b>Total</b>
			<b>97,753</b>
			Wage Recurrent
			34,486
			Non Wage Recurrent
			63,266
			AIA
			0

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Increase of the Exports of the Selected Priority Products	N/A	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,609
Securing Market Access opportunities through Negotiation of the Continental Free Trade Area Agreement		221002 Workshops and Seminars	20,125
Securing Market Access opportunities through Negotiation of the Continental Free Trade Area Agreements		225002 Consultancy Services- Long-term	16,068
		227002 Travel abroad	57,388
<b>Reasons for Variation in performance</b>			
Inadequate funding for the Quarter			
			<b>Total</b>
			<b>98,190</b>
			Wage Recurrent
			4,609

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	93,581
		AIA	0

### Outputs Funded

#### Output: 51 Export Promotion Services (UEPB)

Item	Spent
264101 Contributions to Autonomous Institutions	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 52 Support to AGOA Secretariat

N/A

Item	Spent
264101 Contributions to Autonomous Institutions	598,523

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>598,523</b>
Wage Recurrent	0
Non Wage Recurrent	598,523
AIA	0
<b>Total For SubProgramme</b>	<b>947,615</b>
Wage Recurrent	125,791
Non Wage Recurrent	821,824
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1250 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	Stakeholder consultative meeting held on the implementation of the Buy Uganda Build Uganda Strategy with 30 representatives from key institutions;	<b>Item</b>	<b>Spent</b>
The Buy Uganda Build Uganda Policy implemented	Stakeholder consultative meeting undertaken on the Supermarkets Regulations with 20 key representatives from target institutions;	211101 General Staff Salaries	81,284
Verification Mission for Tobacco undertaken;	Experts consultative meeting on the grading and schedule for implementation of the Trade Licensing Act conducted;	211103 Allowances	10,000
		221002 Workshops and Seminars	18,202
		221008 Computer supplies and Information Technology (IT)	860
		221009 Welfare and Entertainment	6,197
		221011 Printing, Stationery, Photocopying and Binding	26,787
		221012 Small Office Equipment	5,522
		222001 Telecommunications	3,443
		227001 Travel inland	31,296
		227004 Fuel, Lubricants and Oils	18,564
		228002 Maintenance - Vehicles	1,635

### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>203,792</b>
Wage Recurrent	81,284
Non Wage Recurrent	122,508
AIA	0

### Output: 04 Trade Information and Product Market Research

Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	N/A	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	17,538
		211103 Allowances	10,000
		227001 Travel inland	7,166

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>34,704</b>
Wage Recurrent	17,538
Non Wage Recurrent	17,166
AIA	0

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Non-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	N/A	<b>Item</b>	<b>Spent</b>
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;		211101 General Staff Salaries	18,887
		211103 Allowances	10,757
		227001 Travel inland	2,182
		227002 Travel abroad	3,587

### Reasons for Variation in performance

Inadequate funding for the Quarter

<b>Total</b>	<b>35,412</b>
Wage Recurrent	18,887
Non Wage Recurrent	16,525



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
		<b>Total For SubProgramme</b>	<b>273,907</b>
		Wage Recurrent	117,708
		Non Wage Recurrent	156,199
			AIA 0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, and Cooperatives Development; Oversight and Policy guidance provided for Project Implementation of OVOP, QUIISP, RIIP, DICOSS, TRACE II and NRSE-NTBs;	Item	Spent
		211101 General Staff Salaries	6,637
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
		211103 Allowances	10,431
		221002 Workshops and Seminars	7,173
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	543
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	1,722
		227001 Travel inland	7,173
		227002 Travel abroad	16,114
		227004 Fuel, Lubricants and Oils	4,304
		228002 Maintenance - Vehicles	323

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>57,004</b>
Wage Recurrent	6,637
Non Wage Recurrent	50,367
AIA	0
<b>Total For SubProgramme</b>	<b>57,004</b>
Wage Recurrent	6,637
Non Wage Recurrent	50,367
AIA	0

### Development Projects

#### Project: 1246 District Commercial Services Support Project

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project Steering Committee meetings facilitated for effective and efficient project management support;	Project Steering Committee meetings facilitated	<b>Item</b>	<b>Spent</b>
		211103 Allowances	48,339
		227001 Travel inland	0
Project Administration and Staff facilitated to deliver;		227004 Fuel, Lubricants and Oils	5,960
Mid-term Evaluation Report;			
The 6 selected Local Governments monitored on the effective ut			
<b>Reasons for Variation in performance</b>			
Inadequate resources to spread out to all Districts			
		<b>Total</b>	<b>54,299</b>
		GoU Development	54,299
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	Networking meeting was held at regional level to equip DCOs with the skills and capacity to execute their duties	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	81,250
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;			
Operationalise Trade In			
<b>Reasons for Variation in performance</b>			
Inadequate resources to spread out to all Districts			
		<b>Total</b>	<b>81,250</b>
		GoU Development	81,250
		External Financing	0
		AIA	0
<b>Output: 04 Trade Information and Product Market Research</b>			
	DCOs facilitated and liaised with to collect specific market information	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	35,200
		221011 Printing, Stationery, Photocopying and Binding	21,600
<b>Reasons for Variation in performance</b>			
Inadequate resources to spread out to all Districts			
		<b>Total</b>	<b>56,800</b>
		GoU Development	56,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>192,349</b>
		GoU Development	192,349

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	0
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	0

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Trade Negotiation

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	0
227002 Travel abroad	0

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 03 Capacity Building for Trade Facilitating Institutions

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	0
		221002 Workshops and Seminars	0
		221011 Printing, Stationery, Photocopying and Binding	0
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

*Reasons for Variation in performance*

### Output: 04 Trade Information and Product Market Research

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
222001 Telecommunications	0
222003 Information and communications technology (ICT)	0
225001 Consultancy Services- Short term	0
227001 Travel inland	0
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	0
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

*Reasons for Variation in performance*

### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
225001 Consultancy Services- Short term	0
227001 Travel inland	0
227004 Fuel, Lubricants and Oils	0

*Reasons for Variation in performance*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
Task Force to assist MTIC on the Institutional Structure of NMC established;	211103 Allowances	0
Draft Structure for Establishment of NMC Prepared;	221002 Workshops and Seminars	158,000
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	221008 Computer supplies and Information Technology (IT)	0
Research & Studies on NTB category specific	221011 Printing, Stationery, Photocopying and Binding	0
	227001 Travel inland	0
	227002 Travel abroad	148,315
	227004 Fuel, Lubricants and Oils	0

##### Reasons for Variation in performance

<b>Total</b>	<b>306,315</b>
GoU Development	306,315
External Financing	0
AIA	0

#### Output: 02 Trade Negotiation

	Item	Spent
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	211103 Allowances	0
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221001 Advertising and Public Relations	38,091
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha	221002 Workshops and Seminars	59,750
	221011 Printing, Stationery, Photocopying and Binding	0
	225001 Consultancy Services- Short term	6,750
	227002 Travel abroad	0

##### Reasons for Variation in performance

<b>Total</b>	<b>104,591</b>
GoU Development	104,591

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
NMC institutions trained on IEF reporting Mechanism;		<b>Item</b>	<b>Spent</b>
		211103 Allowances	0
Private Sector & Stakeholders trained on utilization of IEF;		221001 Advertising and Public Relations	26,520
		221002 Workshops and Seminars	22,400
Stakeholder Trained on the EAC Reporting System;		227001 Travel inland	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>48,920</b>
		GoU Development	48,920
		External Financing	0
		AIA	0
<b>Output: 04 Trade Information and Product Market Research</b>			
Equipment Procured;		<b>Item</b>	<b>Spent</b>
MoU between MTIC & User Institutions signed;		211103 Allowances	0
		221001 Advertising and Public Relations	8,000
		221002 Workshops and Seminars	0
Performance of NTB Reporting System monitored;		221011 Printing, Stationery, Photocopying and Binding	0
Baseline Survey for Monitoring Indicators conducted		225001 Consultancy Services- Short term	9,000
Stakeholder workshop on NTBs held;		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	3,000
Media training workshops held			
Promotional materials			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>26,500</b>
		GoU Development	26,500
		External Financing	0
		AIA	0
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,400
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>4,400</b>
		GoU Development	4,400
		External Financing	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 81 Trade Infrastructure Development</b>			
Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;	Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending; Maintenance support provided for the NTB Reporting System;	<b>Item</b> 312104 Other Structures	<b>Spent</b> 0
Computer and network equipment procured and installed in 7 key institutions to facilitate information exch			
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>490,726</b>
		GoU Development	490,726
		External Financing	0
		AIA	0
<b>Program: 49 General Administration, Policy and Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 HQs and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Office of the PS:	Ministry's Executive Committee Meetings held every Monday to evaluate Policies being developed; Uganda's Trade Negotiating Team led to Nairobi Negotiations on Rules of Origin, Madagascar Negotiations, South Africa Negotiations, and Addis Ababa Negotiations.	<b>Item</b>	<b>Spent</b>
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;		211101 General Staff Salaries	181,389
		211103 Allowances	4,304
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	2,582
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	3,600
		223004 Guard and Security services	861
		227001 Travel inland	29,940
		227002 Travel abroad	48,182
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	1,088
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		<b>Total</b>	<b>284,859</b>
		Wage Recurrent	181,389

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	103,470
		AIA	0

### Output: 02 Sector Coordination and Administrative Services

A) Administrative Secretaries+Office Supervision:	Initiated Procurements for various logistical needs such as Stationery, Vehicle Repair and Maintenance; Office Premises were repaired, maintained and cleaned; Guidance was provided on Protocol related demands for the Ministers and Delegations received or attended to; Routine maintenance of Ministry's ICT equipment and Local Area Network was undertaken; Ministry's stakeholders were availed access to a range of Resource Materials for reference at the Resource Centre; Ministry's Public Image and awareness creation was kept through continuous engagement with various Public stakeholders and Media Houses; Ministry's Functions and Events inland and abroad were coordinated;	Item	Spent
1. Administrative support provided to the Ministry and logistical management;		211101 General Staff Salaries	128,635
2. Fleet register maintained;		211103 Allowances	273,400
3. Ministry fleet maintained with 95% of fleet in good working condition;		221002 Workshops and Seminars	35,867
4. Ministry events orga		221007 Books, Periodicals & Newspapers	19,186
		221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	11,486
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	4,350
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	8,608
		223005 Electricity	50,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	37,157
		225001 Consultancy Services- Short term	0
		227001 Travel inland	78,032
		227002 Travel abroad	20,393
		227004 Fuel, Lubricants and Oils	12,912
		228002 Maintenance - Vehicles	16,970
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

### Reasons for Variation in performance

Inadequate Resources

<b>Total</b>	<b>730,595</b>
Wage Recurrent	128,635
Non Wage Recurrent	601,960
AIA	0

### Output: 03 Ministerial Support Services



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
1. Strategic policy guidance provided;	Briefs on Cabinet Memos prepared and facilitated; Uganda's Trade and Industrial Development Interests represented by the Ministers in various Regional and International Meetings; Ministers' Responsibility Allowances and other Emoluments like Fuel and Field Allowances paid; Welfare and entertainment provided at Meetings with the Ministers' Stakeholders and Guests; Ministers' Logistics maintained including vehicle maintenance and repair; Top Management Meetings facilitated on Monthly and Quarterly basis within Kampala;	<b>Item</b>	<b>Spent</b>	
2. Inland and international meetings attended;		211101 General Staff Salaries	23,697	
3. Ministry events hosted;		211103 Allowances	30,846	
4. Emoluments provided for Ministers;		221008 Computer supplies and Information Technology (IT)	600	
		221009 Welfare and Entertainment	7,747	
		221011 Printing, Stationery, Photocopying and Binding	4,713	
		223004 Guard and Security services	10,330	
		227001 Travel inland	60,594	
		227002 Travel abroad	147,200	
		227004 Fuel, Lubricants and Oils	63,200	
	228002 Maintenance - Vehicles	2,677		
			<b>Total</b>	<b>351,603</b>
			Wage Recurrent	23,697
			Non Wage Recurrent	327,906
			<i>AIA</i>	0

### Reasons for Variation in performance

Inadequate resources

### Output: 07 Human Resource Management Services

Human Resource and Registry:	Ministry's Payroll verified and managed;	<b>Item</b>	<b>Spent</b>
1. Staff sensitised on HIV/AIDS and other health issues;	Ministry's Pensioners attended to and verified; Staff Entry and Exit managed; Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment;	211101 General Staff Salaries	73,609
2. Conducive working environment, well facilitated staff and well coordinated workforce;	Staff Performance Appraisals managed; Staff Training coordinated for Human Resource capacity development of the Ministry; Staff medical needs attended to; Staff and Immediate Family Members supported during times of bereavement;	211103 Allowances	56,577
3. Team spirit built and harnessed amongst staff;		212102 Pension for General Civil Service	1,814,893
4. Training of Staff;		212106 Validation of old Pensioners	19,743
5.		213001 Medical expenses (To employees)	10,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	135,590
		221002 Workshops and Seminars	0
		221003 Staff Training	19,910
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	2,479
		221011 Printing, Stationery, Photocopying and Binding	1,722
		221020 IPPS Recurrent Costs	17,930
		222001 Telecommunications	1,800
		222002 Postage and Courier	12,135
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	4,304

### Reasons for Variation in performance

Inadequate resources

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,181,552</b>
		Wage Recurrent	73,609
		Non Wage Recurrent	2,107,943
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions and Memberships to International Organisations

Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO),

#### Reasons for Variation in performance

Inadequate Resources

Item	Spent
262201 Contributions to International Organisations (Capital)	177,000
<b>Total</b>	<b>177,000</b>
Wage Recurrent	0
Non Wage Recurrent	177,000
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

#### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,725,609</b>
Wage Recurrent	407,330
Non Wage Recurrent	3,318,280
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
isk Profile report;	Reviewed and report on Pension and Salary Payrolls; Reviewed and reported on Headquarters Assets; Reviewed and reported on Cash management, advances and accountability; Audited affiliated Institutions (MTAC, UDC, UWRSA) and the Quality Infrastructure and Standards Programme (QUISP); Daily review of Payment Files as instructed by the PS/ST;	<b>Item</b>	<b>Spent</b>
Management letters on:		211101 General Staff Salaries	6,039
1. The Accounting systems and preparation of Financial statements;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
2. The financial and operational procedures and the effectiveness of internal controls;		211103 Allowances	10,500
3. Procurement procedures;		221002 Workshops and Seminars	1,435
4. Review of donor aided pro		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	620
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	861
		227001 Travel inland	2,001
		227004 Fuel, Lubricants and Oils	4,304
		228002 Maintenance - Vehicles	0
		<b>Total</b>	<b>27,631</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,592
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,631</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,592
		AIA	0

### Reasons for Variation in performance

N/A

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Third Quarter Progress Reports prepared and submitted to MoFPED and OPM;	Ministerial Policy Statement and Detailed Budget Estimates for Financial Year 2017/18 along with Procurement Plans and other requirements according to PFMA prepared and submitted to Parliament; Ministry Discussions with Parliament on the Budget Policy for Financial Year 2017/18 conducted; Programme and Project Performance tracked and reported upon quarterly; Policy Advice provided in Policy Formulation Processes;	<b>Item</b>	<b>Spent</b>
Sector Working Group Review meetings and Strategic Reports;		211101 General Staff Salaries	21,655
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
		211103 Allowances	73,795
Policy and Legal		221002 Workshops and Seminars	104,042
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	2,582
		221009 Welfare and Entertainment	3,719
		221011 Printing, Stationery, Photocopying and Binding	14,203
		222001 Telecommunications	2,531
		227001 Travel inland	40,620
		227002 Travel abroad	2,504
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	1,506
	<b>Total</b>	<b>277,487</b>	
	Wage Recurrent	21,655	
	Non Wage Recurrent	255,832	
	AIA	0	
<b>Output: 08 Research, Information and Statistical Services</b>			
MoTIC Statistical Abstract 2015;	Statistical Work coordinated in the Ministry with UBOS	<b>Item</b>	<b>Spent</b>
Guidelines on compilation of Business profiles at the Local Governments;		211101 General Staff Salaries	950
Sector Strategic Plan for Statistics (2013 - 2018);		221002 Workshops and Seminars	9,595
Coordinated Sector Statistical Development activities;		227001 Travel inland	23,728
	(Comment: Funds inadequate to facilit		
<b>Reasons for Variation in performance</b>			
Inadequate Resources			
		<b>Total</b>	<b>34,273</b>
		Wage Recurrent	950
		Non Wage Recurrent	33,323
		AIA	0
		<b>Total For SubProgramme</b>	<b>311,760</b>
		Wage Recurrent	22,606
		Non Wage Recurrent	289,154
		AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

#### Project: 0248 Government Purchases and Taxes

##### Outputs Provided

#### Output: 02 Sector Coordination and Administrative Services

Item	Spent
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	0

##### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	0

##### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312202 Machinery and Equipment	0

##### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	0

##### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

##### Outputs Provided

##### Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
The Trade Industry and Cooperatives Sector Working Group meetings on the Budget Estimates for FY 2017/18 and Project Profiles for the Public Investment Plan were facilitated	221002 Workshops and Seminars	60,167
	227001 Travel inland	170,004

##### Reasons for Variation in performance

Inadequate resources to properly coordinate the TIC-SWG activities and functions

<b>Total</b>	<b>230,171</b>
GoU Development	230,171
External Financing	0
AIA	0

##### Output: 02 Sector Coordination and Administrative Services

	Item	Spent
The Ministry's Plumbing and Water systems were continuously repaired and maintained along with the Lift and other Premise Facilities	221002 Workshops and Seminars	134,838
	221012 Small Office Equipment	2,250
	227001 Travel inland	19,930
	228001 Maintenance - Civil	4,985
	228002 Maintenance - Vehicles	66,169

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>228,172</b>
GoU Development	228,172
External Financing	0
AIA	0

##### Output: 07 Human Resource Management Services

	Item	Spent
Ministry staff were supported in capacity building courses to develop their skills and expertise in their various disciplines	221002 Workshops and Seminars	72,500
	221003 Staff Training	1,000

##### Reasons for Variation in performance

Inadequate resource to cover every department

<b>Total</b>	<b>73,500</b>
GoU Development	73,500
External Financing	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 08 Research, Information and Statistical Services</b>			
	Sector Statistical Committee meeting facilitated	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	13,000
		227001 Travel inland	17,475
<i>Reasons for Variation in performance</i>			
Inadequate resources			
		<b>Total</b>	<b>30,475</b>
		GoU Development	30,475
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	N/A	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	496,157
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>496,157</b>
		GoU Development	496,157
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	N/A	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	120,279
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>120,279</b>
		GoU Development	120,279
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Procured Office Furniture, Fittings and equipment for the offices including chairs	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	6,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>6,000</b>
		GoU Development	6,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,184,754</b>
		GoU Development	1,184,754
		External Financing	0

# Vote:015

Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>26,017,104</b>
		Wage Recurrent	1,045,556
		Non Wage Recurrent	11,938,950
		GoU Development	13,032,598
		External Financing	0
		AIA	0



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Industrial and Technological Development

#### Recurrent Programmes

### Subprogram: 12 Industry and Technology

#### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

Industrial Licensing Bill,Cabinet	Item	Balance b/f	New Funds	Total
15Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	211101 General Staff Salaries	18,736	0	18,736
	211103 Allowances	3	0	3
	221002 Workshops and Seminars	7,994	0	7,994
	221009 Welfare and Entertainment	92	0	92
	227001 Travel inland	17,941	0	17,941
	228002 Maintenance - Vehicles	4,704	0	4,704
	<b>Total</b>	<b>49,470</b>	<b>0</b>	<b>49,470</b>
	<b>Wage Recurrent</b>	<b>18,736</b>	<b>0</b>	<b>18,736</b>
	<b>Non Wage Recurrent</b>	<b>22,326</b>	<b>0</b>	<b>22,326</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Capacity Building for Jua Kali and Private Sector

Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,601	0	30,601
	211103 Allowances	9,360	0	9,360
	221002 Workshops and Seminars	7,779	0	7,779
	<b>Total</b>	<b>47,740</b>	<b>0</b>	<b>47,740</b>
	<b>Wage Recurrent</b>	<b>30,601</b>	<b>0</b>	<b>30,601</b>
	<b>Non Wage Recurrent</b>	<b>38,277</b>	<b>0</b>	<b>38,277</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Industrial Information Services

Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,935	0	7,935
	221002 Workshops and Seminars	2,289	0	2,289
	<b>Total</b>	<b>10,224</b>	<b>0</b>	<b>10,224</b>
	<b>Wage Recurrent</b>	<b>7,935</b>	<b>0</b>	<b>7,935</b>
	<b>Non Wage Recurrent</b>	<b>23,967</b>	<b>0</b>	<b>23,967</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of Value Addition and Cluster Development</b>				
Directorate of Micro, Small and Medium Enterprises	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	91	0	91
	211103 Allowances	131	0	131
	221002 Workshops and Seminars	163	0	163
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	222001 Telecommunications	4,000	0	4,000
	222003 Information and communications technology (ICT)	29,127	0	29,127
	225001 Consultancy Services- Short term	15,430	0	15,430
	227001 Travel inland	25,861	0	25,861
	<b>Total</b>	<b>74,820</b>	<b>0</b>	<b>74,820</b>
	<i>Wage Recurrent</i>	<i>91</i>	<i>0</i>	<i>91</i>
	<i>Non Wage Recurrent</i>	<i>(243,783)</i>	<i>0</i>	<i>(243,783)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Outputs Funded*

#### **Output: 51 Management Training and Advisory Services (MTAC)**

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

#### **Output: 52 Commercial and Economic Infrastructure Development (UDC)**

Business Reviews and due diligence reports produced;

Viable Projects Identified;

Monitoring reports for unfunded projects;

Quarterly and Annual Financial Reports;

Staff salaries, allowances and benefits paid;

Staff capacity built and enhanced;

Publi

*Development Projects*

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1111 Soroti Fruit Factory

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

UDC Value Addition Projects for Tea in Kabale and Kisoro

(Awaiting own project code):

Formation and facilitation of a multi sectoral technical working group (taskforce);

Empowerment of the key players along the sector specific agro-industry value chain

#### Output: 80 Construction of Common Industrial Facilities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project progress reports produced;				
Soroti fruit factory publicized;	281504 Monitoring, Supervision & Appraisal of capital works	54,004	0	54,004
benchmarking reports produced;	<b>Total</b>	<b>54,004</b>	<b>0</b>	<b>54,004</b>
project Administrative expense;	<b>GoU Development</b>	<b>54,004</b>	<b>0</b>	<b>54,004</b>
factory operations commenced	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1164 One Village One Product Programme

#### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Efficient and Effective implementation of the Programme;				
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	228002 Maintenance - Vehicles	3,388	0	3,388
	<b>Total</b>	<b>3,388</b>	<b>0</b>	<b>3,388</b>
	<b>GoU Development</b>	<b>3,388</b>	<b>0</b>	<b>3,388</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Capacity Building for Jua Kali and Private Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015				
	221002 Workshops and Seminars	17	0	17
	<b>Total</b>	<b>17</b>	<b>0</b>	<b>17</b>
	<b>GoU Development</b>	<b>17</b>	<b>0</b>	<b>17</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Promotion of Value Addition and Cluster Development

4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);

Products from 2 OVOP Model Cooperatives Certified by June 2016;

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 80 Construction of Common Industrial Facilities

4 unctional Model Processing Facilities established by June 2016	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	54,270	0	54,270
	<b>Total</b>	<b>54,270</b>	<b>0</b>	<b>54,270</b>
	<i>GoU Development</i>	<i>54,270</i>	<i>0</i>	<i>54,270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1250 Support to Innovation - EV Car Project

### Outputs Provided

#### Output: 04 Promotion of Value Addition and Cluster Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Kiira EV SMACK (Development and Validation of Production Intent) Centre for Research in Transportation Technologies	221004 Recruitment Expenses	16	0	16
	<b>Total</b>	<b>16</b>	<b>0</b>	<b>16</b>
	<i>GoU Development</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 02 Cooperative Development

### Recurrent Programmes

#### Subprogram: 13 Cooperatives Development

### Outputs Provided

#### Output: 01 Cooperative Policies, Strategies and Monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	352	0	352
	221002 Workshops and Seminars	27	0	27
	221009 Welfare and Entertainment	128	0	128
	222001 Telecommunications	2,000	0	2,000
	228002 Maintenance - Vehicles	1,304	0	1,304
	<b>Total</b>	<b>3,811</b>	<b>0</b>	<b>3,811</b>
	<i>Wage Recurrent</i>	<i>352</i>	<i>0</i>	<i>352</i>
	<i>Non Wage Recurrent</i>	<i>6,497</i>	<i>0</i>	<i>6,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Cooperatives Establishment and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
250 Cooperative Societies supervised to ensure compliance to Cooperative Law;	211101 General Staff Salaries	8,525	0	8,525
	211103 Allowances	15,745	0	15,745
7 Cooperatives audited to ensure proper financial ability and reporting;	227001 Travel inland	40,596	0	40,596
	<b>Total</b>	<b>64,866</b>	<b>0</b>	<b>64,866</b>
6 Cooperatives inspected to ensure proper management and governance by the leaders		<i>Wage Recurrent</i> 8,525	<i>0</i>	<i>8,525</i>
		<i>Non Wage Recurrent</i> (937,059)	<i>0</i>	<i>(937,059)</i>
2 investigation		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Output: 03 Cooperatives Skill Development and Awareness Creation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
International Cooperative Day Nationally commemorated;	211101 General Staff Salaries	10,115	0	10,115
	221002 Workshops and Seminars	1	0	1
	<b>Total</b>	<b>10,116</b>	<b>0</b>	<b>10,116</b>
		<i>Wage Recurrent</i> 10,115	<i>0</i>	<i>10,115</i>
		<i>Non Wage Recurrent</i> 11,163	<i>0</i>	<i>11,163</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Regulation of Warehouse Receipt System (UCE)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	114,849	0	114,849
B. Staff structure establishment for the Authority;	264102 Contributions to Autonomous Institutions (Wage Subventions)	17,562	0	17,562
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;		<b>Total</b> 132,411	<b>0</b>	<b>132,411</b>
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
D. Regulation and		<i>Non Wage Recurrent</i> 267,094	<i>0</i>	<i>267,094</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

### Development Projects

### Program: 04 Trade Development

#### Recurrent Programmes

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 External Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	13,305	0	13,305
	211103 Allowances	19,912	0	19,912
	222001 Telecommunications	1,357	0	1,357
	<b>Total</b>	<b>34,574</b>	<b>0</b>	<b>34,574</b>
	<i>Wage Recurrent</i>	<i>13,305</i>	<i>0</i>	<i>13,305</i>
	<i>Non Wage Recurrent</i>	<i>(12,658)</i>	<i>0</i>	<i>(12,658)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Trade Negotiation

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	211101 General Staff Salaries	55,514	0	55,514
	227002 Travel abroad	5,148	0	5,148
	<b>Total</b>	<b>60,662</b>	<b>0</b>	<b>60,662</b>
	<i>Wage Recurrent</i>	<i>55,514</i>	<i>0</i>	<i>55,514</i>
	<i>Non Wage Recurrent</i>	<i>(17,043)</i>	<i>0</i>	<i>(17,043)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	45,655	0	45,655
	221002 Workshops and Seminars	16,623	0	16,623
	225002 Consultancy Services- Long-term	70,857	0	70,857
	<b>Total</b>	<b>133,135</b>	<b>0</b>	<b>133,135</b>
	<i>Wage Recurrent</i>	<i>45,655</i>	<i>0</i>	<i>45,655</i>
	<i>Non Wage Recurrent</i>	<i>168,449</i>	<i>0</i>	<i>168,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 52 Support to AGOA Secretariat

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	264101 Contributions to Autonomous Institutions	64,299	0	64,299
	<b>Total</b>	<b>64,299</b>	<b>0</b>	<b>64,299</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(294,136)</i>	<i>0</i>	<i>(294,136)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Internal Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1250 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	211101 General Staff Salaries	12,268	0	12,268
	211103 Allowances	18,694	0	18,694
The Buy Uganda Build Uganda Policy implemented	221002 Workshops and Seminars	485	0	485
Verification Mission for Tobacco undertaken;	221008 Computer supplies and Information Technology (IT)	1	0	1
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	613	0	613
	221012 Small Office Equipment	690	0	690
	227001 Travel inland	5,576	0	5,576
	227004 Fuel, Lubricants and Oils	87	0	87
	228002 Maintenance - Vehicles	1,965	0	1,965
	<b>Total</b>	<b>40,377</b>	<b>0</b>	<b>40,377</b>
	<i>Wage Recurrent</i>	<i>12,268</i>	<i>0</i>	<i>12,268</i>
	<i>Non Wage Recurrent</i>	<i>4,253</i>	<i>0</i>	<i>4,253</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Trade Information and Product Market Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	211101 General Staff Salaries	22,462	0	22,462
	211103 Allowances	18,694	0	18,694
	<b>Total</b>	<b>41,156</b>	<b>0</b>	<b>41,156</b>
	<i>Wage Recurrent</i>	<i>22,462</i>	<i>0</i>	<i>22,462</i>
	<i>Non Wage Recurrent</i>	<i>35,860</i>	<i>0</i>	<i>35,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Non-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	211101 General Staff Salaries	41,113	0	41,113
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	211103 Allowances	11,545	0	11,545
	227001 Travel inland	1,204	0	1,204
	<b>Total</b>	<b>53,863</b>	<b>0</b>	<b>53,863</b>
	<i>Wage Recurrent</i>	<i>41,113</i>	<i>0</i>	<i>41,113</i>
	<i>Non Wage Recurrent</i>	<i>29,274</i>	<i>0</i>	<i>29,274</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	211101 General Staff Salaries	2,877	0	2,877
	211103 Allowances	7,560	0	7,560
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and In	221009 Welfare and Entertainment	77	0	77
	228002 Maintenance - Vehicles	2,260	0	2,260
	<b>Total</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>
	<i>Wage Recurrent</i>	<i>2,877</i>	<i>0</i>	<i>2,877</i>
	<i>Non Wage Recurrent</i>	<i>10,198</i>	<i>0</i>	<i>10,198</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1246 District Commercial Services Support Project

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project Steering Committee meetings facilitated for effective and efficient project management support;	211103 Allowances	6,671	0	6,671
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
Project Administration and Staff facilitated to deliver;				
Mid-term Evaluation Report;	<b>Total</b>	<b>9,671</b>	<b>0</b>	<b>9,671</b>
The 7 selected Local Governments monitored on the effective uti	<i>GoU Development</i>	<i>9,671</i>	<i>0</i>	<i>9,671</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Capacity Building for Trade Facilitating Institutions

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;

The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;

Operationalise Trade In

#### Output: 04 Trade Information and Product Market Research

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	900	0	900
<b>Total</b>	<b>5,700</b>	<b>0</b>	<b>5,700</b>
<i>GoU Development</i>	<i>5,700</i>	<i>0</i>	<i>5,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

Task Force to assist MTIC on the Institutional Structure of NMC established;	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	1,685	0	1,685
Draft Structure for Establishment of NMC Prepared;		<b>Total</b>	<b>1,685</b>	<b>0</b>
				<b>1,685</b>
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;		<i>GoU Development</i>	<i>1,685</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
				<i>0</i>
Research & Studies on NTB category specific		<i>AIA</i>	<i>0</i>	<i>0</i>
				<i>0</i>

#### Output: 02 Trade Negotiation

Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,909	0	1,909
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221002 Workshops and Seminars	250	0	250
		<b>Total</b>	<b>2,159</b>	<b>0</b>
				<b>2,159</b>
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha		<i>GoU Development</i>	<i>2,159</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
				<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
				<i>0</i>

#### Output: 03 Capacity Building for Trade Facilitating Institutions

NMC institutions trained on IEF reporting Mechanism;	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	10,480	0	10,480
Private Sector & Stakeholders trained on utilization of IEF;	221002 Workshops and Seminars	5,600	0	5,600
Stakeholder Trained on the EAC Reporting System;	227002 Travel abroad	5,400	0	5,400
		<b>Total</b>	<b>21,480</b>	<b>0</b>
				<b>21,480</b>
		<i>GoU Development</i>	<i>21,480</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
				<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
				<i>0</i>

#### Output: 04 Trade Information and Product Market Research

Equipment Procured;	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	8,000	0	8,000
MoU between MTIC & User Institutions signed;	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Performance of NTB Reporting System monitored;		<b>Total</b>	<b>10,000</b>	<b>0</b>
				<b>10,000</b>
Baseline Survey for Monitoring Indicators conducted		<i>GoU Development</i>	<i>10,000</i>	<i>0</i>
Stakeholder workshop on NTBs held;		<i>External Financing</i>	<i>0</i>	<i>0</i>
				<i>0</i>
Media training workshops held		<i>AIA</i>	<i>0</i>	<i>0</i>
Promotional materials				<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,000	0	2,000
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 HQs and Administration

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

Office of the PS:	Item	Balance b/f	New Funds	Total
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	211101 General Staff Salaries	29,927	0	29,927
	227001 Travel inland	60	0	60
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organises	227002 Travel abroad	14,923	0	14,923
	228002 Maintenance - Vehicles	2,512	0	2,512
	<b>Total</b>	<b>47,422</b>	<b>0</b>	<b>47,422</b>
	<i>Wage Recurrent</i>	<i>29,927</i>	<i>0</i>	<i>29,927</i>
	<i>Non Wage Recurrent</i>	<i>(42,583)</i>	<i>0</i>	<i>(42,583)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Sector Coordination and Administrative Services

A) Administrative Secretaries+Office Supervision:	Item	Balance b/f	New Funds	Total
1. Administrative support provided to the Ministry and logistical management;	211101 General Staff Salaries	36,502	0	36,502
	221007 Books, Periodicals & Newspapers	19,814	0	19,814
2. Fleet register maintained;	221012 Small Office Equipment	815	0	815
3. Ministry fleet maintained with 95% of fleet in good working condition;	221016 IFMS Recurrent costs	173	0	173
	223005 Electricity	25,000	0	25,000
4. Ministry events organises	223006 Water	4,000	0	4,000
	224004 Cleaning and Sanitation	4,843	0	4,843
	227001 Travel inland	11,968	0	11,968
	227002 Travel abroad	1,127	0	1,127
	228002 Maintenance - Vehicles	1,030	0	1,030
	228003 Maintenance – Machinery, Equipment & Furniture	13,616	0	13,616
	<b>Total</b>	<b>118,890</b>	<b>0</b>	<b>118,890</b>
	<i>Wage Recurrent</i>	<i>36,502</i>	<i>0</i>	<i>36,502</i>
	<i>Non Wage Recurrent</i>	<i>168,655</i>	<i>0</i>	<i>168,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Ministerial Support Services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Strategic policy guidance provided;		211101 General Staff Salaries	48,050	0	48,050
2. Inland and international meetings attended;		221011 Printing, Stationery, Photocopying and Binding	87	0	87
		223004 Guard and Security services	4,070	0	4,070
3. Ministry events hosted;		227001 Travel inland	6	0	6
4. Emoluments provided for Ministers;		227002 Travel abroad	12,998	0	12,998
		228002 Maintenance - Vehicles	8,123	0	8,123
		<b>Total</b>	<b>73,335</b>	<b>0</b>	<b>73,335</b>
		<i>Wage Recurrent</i>	<i>48,050</i>	<i>0</i>	<i>48,050</i>
		<i>Non Wage Recurrent</i>	<i>(6,552)</i>	<i>0</i>	<i>(6,552)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 07 Human Resource Management Services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Human Resource and Registry:		211101 General Staff Salaries	17,985	0	17,985
1. Staff sensitised on HIV/AIDS and other health issues;		212102 Pension for General Civil Service	378,412	0	378,412
2. Conducive working environment, well facilitated staff and well coordinated workforce;		212106 Validation of old Pensioners	257	0	257
		213004 Gratuity Expenses	132,870	0	132,870
3. Team spirit built and harnessed amongst staff;		221003 Staff Training	90	0	90
4. Training of Staff;		221020 IPPS Recurrent Costs	4	0	4
5.		222001 Telecommunications	600	0	600
		222002 Postage and Courier	2,212	0	2,212
		<b>Total</b>	<b>532,430</b>	<b>0</b>	<b>532,430</b>
		<i>Wage Recurrent</i>	<i>17,985</i>	<i>0</i>	<i>17,985</i>
		<i>Non Wage Recurrent</i>	<i>755,532</i>	<i>0</i>	<i>755,532</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Outputs Funded</i>					
<b>Output: 51 Contributions and Memberships to International Organisations</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO),		262201 Contributions to International Organisations (Capital)	123,000	0	123,000
		<b>Total</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Internal Audit

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

isk Profile report;	Item	Balance b/f	New Funds	Total
Management letters on:	211101 General Staff Salaries	41	0	41
1. The Accounting systems and preparation of Financial statements;	211103 Allowances	2	0	2
2. The financial and operational procedures and the effectiveness of internal controls;	227001 Travel inland	3,738	0	3,738
3. Procurement procedures;	228002 Maintenance - Vehicles	2,863	0	2,863
4. Review of donor aided pro				
	<b>Total</b>	<b>6,643</b>	<b>0</b>	<b>6,643</b>
	<i>Wage Recurrent</i>	<i>41</i>	<i>0</i>	<i>41</i>
	<i>Non Wage Recurrent</i>	<i>18,571</i>	<i>0</i>	<i>18,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 17 Policy and Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2016;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	845	0	845
	211103 Allowances	1,205	0	1,205
Fourth Quarter Progress Reports prepared and submitted to MoFPED and OPM;	221002 Workshops and Seminars	358	0	358
	221003 Staff Training	1	0	1
Sector Working Group Review meetings and Strategic Reports;	222001 Telecommunications	51	0	51
Trade, Industry and Cooperatives	228002 Maintenance - Vehicles	3,659	0	3,659
	<b>Total</b>	<b>6,119</b>	<b>0</b>	<b>6,119</b>
	<i>Wage Recurrent</i>	<i>845</i>	<i>0</i>	<i>845</i>
	<i>Non Wage Recurrent</i>	<i>30,188</i>	<i>0</i>	<i>30,188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015;	Item	Balance b/f	New Funds	Total
Guidelines on compilation of Business profiles at the Local Governments;	211101 General Staff Salaries	6,954	0	6,954
	221002 Workshops and Seminars	3,662	0	3,662
Sector Strategic Plan for Statistics (2013 - 2018);	227001 Travel inland	26,272	0	26,272
	<b>Total</b>	<b>36,888</b>	<b>0</b>	<b>36,888</b>
Coordinated Sector Statistical Development activities;				
(Comment: Funds inadequate to facilit	<i>Wage Recurrent</i>	<i>6,954</i>	<i>0</i>	<i>6,954</i>
	<i>Non Wage Recurrent</i>	<i>10,533</i>	<i>0</i>	<i>10,533</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	2,333	0	2,333
227001 Travel inland	16,871	0	16,871
<b>Total</b>	<b>19,204</b>	<b>0</b>	<b>19,204</b>
<i>GoU Development</i>	<i>19,204</i>	<i>0</i>	<i>19,204</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	162	0	162
221012 Small Office Equipment	9,000	0	9,000
227001 Travel inland	15,070	0	15,070
228001 Maintenance - Civil	11,032	0	11,032
228002 Maintenance - Vehicles	28,831	0	28,831
<b>Total</b>	<b>64,096</b>	<b>0</b>	<b>64,096</b>
<i>GoU Development</i>	<i>64,096</i>	<i>0</i>	<i>64,096</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	17,500	0	17,500
221003 Staff Training	19,000	0	19,000
<b>Total</b>	<b>36,500</b>	<b>0</b>	<b>36,500</b>
<i>GoU Development</i>	<i>36,500</i>	<i>0</i>	<i>36,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 Research, Information and Statistical Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	25	0	25
<b>Total</b>	<b>25</b>	<b>0</b>	<b>25</b>
<i>GoU Development</i>	<i>25</i>	<i>0</i>	<i>25</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<i>Capital Purchases</i>				
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	12,843	0	12,843
	<b>Total</b>	<b>12,843</b>	<b>0</b>	<b>12,843</b>
	<i>GoU Development</i>	<i>12,843</i>	<i>0</i>	<i>12,843</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	115,071	0	115,071
	<b>Total</b>	<b>115,071</b>	<b>0</b>	<b>115,071</b>
	<i>GoU Development</i>	<i>115,071</i>	<i>0</i>	<i>115,071</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	4,000	0	4,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,195,150</b>	<b>0</b>	<b>2,195,150</b>
	<i>Wage Recurrent</i>	<i>409,850</i>	<i>0</i>	<i>409,850</i>
	<i>Non Wage Recurrent</i>	<i>80,673</i>	<i>0</i>	<i>80,673</i>
	<i>GoU Development</i>	<i>416,129</i>	<i>0</i>	<i>416,129</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>