

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.941	1.941	1.941	1.172	100.0%	60.4%	60.4%
Non Wage	16.067	14.359	19.572	14.986	121.8%	93.3%	76.6%
Devt. GoU	23.687	16.151	17.763	16.356	75.0%	69.1%	92.1%
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>32.451</b>	<b>39.276</b>	<b>32.514</b>	<b>94.2%</b>	<b>78.0%</b>	<b>82.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>43.115</b>	<b>33.021</b>	<b>39.276</b>	<b>32.514</b>	<b>91.1%</b>	<b>75.4%</b>	<b>82.8%</b>
Arrears	2.625	0.000	5.250	3.362	200.0%	128.1%	64.0%
<b>Total Budget</b>	<b>45.740</b>	<b>33.021</b>	<b>44.526</b>	<b>35.876</b>	<b>97.3%</b>	<b>78.4%</b>	<b>80.6%</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>33.021</b>	<b>44.526</b>	<b>35.876</b>	<b>97.3%</b>	<b>78.4%</b>	<b>80.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.115</b>	<b>33.021</b>	<b>39.276</b>	<b>32.514</b>	<b>91.1%</b>	<b>75.4%</b>	<b>82.8%</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	17.72	16.78	74.2%	70.2%	94.7%
Program: 0602 Cooperative Development	6.40	8.59	7.78	134.1%	121.6%	90.7%
Program: 0604 Trade Development	4.82	3.73	2.14	77.4%	44.5%	57.4%
Program: 0649 General Administration, Policy and Planning	7.99	9.24	5.81	115.5%	72.7%	62.9%
<b>Total for Vote</b>	<b>43.12</b>	<b>39.28</b>	<b>32.51</b>	<b>91.1%</b>	<b>75.4%</b>	<b>82.8%</b>

### Matters to note in budget execution

The overall Work Plan and Budget Implementation was affected by certain shortfalls in releases against the Annual Cash Flow Plan. However, with support from Development Partners like Trade Mark East Africa, Common Markets of Eastern and Southern Africa (COMESA), Sida - Swedish International Development Cooperation Agency (SIDA), Korea International Cooperation Agency (KOICA) and the Enhanced Integrated Framework (EIF), significant performance was registered during the financial year.

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0601 Industrial and Technological Development</b>	
<b>0.580 Bn Shs</b>	<b>SubProgram/Project :12 Industry and Technology</b>
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<i>Items</i>	
<b>143,976,643.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>110,644,830.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>103,103,093.000 UShs</b>	211103 Allowances
	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.
<b>99,753,192.000 UShs</b>	227001 Travel inland
	Reason:
<b>64,600,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.
<b>0.154 Bn Shs</b>	<b>SubProgram/Project :1111 Soroti Fruit Factory</b>
	Reason: Released funds were below the budgeted Funds for Quarter IV for FY 2016/17 and this impacted negatively on the planned activities.
<i>Items</i>	
<b>154,004,400.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Released funds were below the budgeted Funds for Quarter IV for FY 2016/17 and this impacted negatively on the planned activities.
<b>0.124 Bn Shs</b>	<b>SubProgram/Project :1164 One Village One Product Programme</b>
	Reason: The actual releases were much less compared to what was projected causing the indicated unspent balance.
<i>Items</i>	
<b>104,270,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.
<b>7,219,869.000 UShs</b>	227001 Travel inland
	Reason:
<b>5,308,216.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:

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<b>4,041,086.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>1,323,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1250 Support to Innovation - EV Car Project</i>
Reason: Released 16.3% of Budgeted Funds for Quarter IV FY 2016/17 and this impacted negatively on the planned activities.	
<i>Items</i>	
<b>15,800.000 UShs</b>	221004 Recruitment Expenses
Reason: Released 16.3% of Budgeted Funds for Quarter IV FY 2016/17 and this impacted negatively on the planned activities.	
<b>Program 0602 Cooperative Development</b>	
<b>0.782 Bn Shs</b>	<i>SubProgram/Project :13 Cooperatives Development</i>
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted by end of quarter four FY 2016/2017.	
<i>Items</i>	
<b>494,744,971.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: This budget line was low because the actual releases as subversion to Uganda Warehouse Receipt Systems Authority were much less compared to what was projected.	
<b>99,236,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>84,080,429.000 UShs</b>	211103 Allowances
Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.	
<b>74,087,500.000 UShs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason:	
<b>12,762,586.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>Program 0604 Trade Development</b>	
<b>0.745 Bn Shs</b>	<i>SubProgram/Project :07 External Trade</i>
Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.	
<i>Items</i>	
<b>422,754,763.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: This budget line was low because the actual releases as subversion to AGOA were much less compared to what was projected.	
<b>157,782,244.000 UShs</b>	225002 Consultancy Services- Long-term
Reason:	

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<b>69,131,268.000 UShs</b>	211103 Allowances	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>58,543,341.000 UShs</b>	227002 Travel abroad	Reason:
<b>34,085,015.000 UShs</b>	221002 Workshops and Seminars	Reason:
<b>0.163 Bn Shs</b>	<i>SubProgram/Project :08 Internal Trade</i>	
	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.	
<i>Items</i>		
<b>100,850,156.000 UShs</b>	211103 Allowances	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>37,292,698.000 UShs</b>	227001 Travel inland	Reason:
<b>12,659,174.000 UShs</b>	221002 Workshops and Seminars	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.
<b>4,737,208.000 UShs</b>	221012 Small Office Equipment	Reason:
<b>3,646,962.000 UShs</b>	228002 Maintenance - Vehicles	Reason:
<b>0.049 Bn Shs</b>	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>	
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.	
<i>Items</i>		
<b>19,281,013.000 UShs</b>	211103 Allowances	Reason: This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.
<b>10,498,438.000 UShs</b>	227002 Travel abroad	Reason:
<b>4,673,450.000 UShs</b>	221002 Workshops and Seminars	Reason:
<b>4,673,450.000 UShs</b>	227001 Travel inland	Reason:

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<b>3,942,084.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>0.094 Bn Shs</b>	<i>SubProgram/Project :1246 District Commercial Services Support Project</i>
Reason:	
<i>Items</i>	
<b>34,400,000.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>24,670,747.000 UShs</b>	211103 Allowances
Reason:	
<b>19,800,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>8,900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>6,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>0.172 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>68,789,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>65,050,057.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>23,213,817.000 UShs</b>	227002 Travel abroad
Reason:	
<b>7,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>4,000,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>2.000 Bn Shs</b>	<i>SubProgram/Project :01 HQs and Administration</i>
Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year.	
<i>Items</i>	
<b>883,801,685.000 UShs</b>	212102 Pension for General Civil Service

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	Reason: The projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year.
<b>423,000,000.000 UShs</b>	262201 Contributions to International Organisations (Capital)
	Reason: This budget line was low because the actual releases were much less compared to what was projected.
<b>236,815,035.000 UShs</b>	227002 Travel abroad
	Reason:
<b>132,870,279.000 UShs</b>	213004 Gratuity Expenses
	Reason:
<b>101,522,061.000 UShs</b>	227001 Travel inland
	Reason:
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :15 Internal Audit</b>
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>Items</b>	
<b>7,476,760.000 UShs</b>	227001 Travel inland
	Reason:
<b>6,843,862.000 UShs</b>	211103 Allowances
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>4,825,698.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>2,804,070.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason:
<b>1,121,627.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>0.242 Bn Shs</b>	<b>SubProgram/Project :17 Policy and Planning</b>
	Reason: There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.
<b>Items</b>	
<b>107,002,326.000 UShs</b>	227001 Travel inland
	Reason: There was an under expenditure on this budget line because the actual releases mainly Q3 and Q4 were much less compared to what was projected.
<b>70,725,056.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds released were not as had been projected.
<b>36,256,288.000 UShs</b>	211103 Allowances

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	Reason: There was an under expenditure on this budget line because the actual releases mainly Q3 and Q4 were much less compared to what was projected.
<b>9,253,431.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>7,023,689.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds released were not as had been projected.
<b>0.864 Bn Shs</b>	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
	Reason:
<i>Items</i>	
<b>312,842,906.000 UShs</b>	312201 Transport Equipment
	Reason:
<b>155,071,400.000 UShs</b>	312202 Machinery and Equipment
	Reason:
<b>152,994,900.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>126,965,641.000 UShs</b>	227001 Travel inland
	Reason:
<b>39,000,000.000 UShs</b>	221003 Staff Training
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0602 Cooperative Development</b>	
<b>1.561 Bn Shs</b>	<i>SubProgram/Project :13 Cooperatives Development</i>
	Reason: There was a supplementary budget of compensation to Masaba Cooperative Union which had not been budgeted for.
<i>Items</i>	
<b>2,000,000,000.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: There was a supplementary budget of compensation to Masaba Cooperative Union.
<b>255,750.000 UShs</b>	221002 Workshops and Seminars
	Reason:
<b>0.000 UShs</b>	225001 Consultancy Services- Short term
	Reason:

## V2: Performance Highlights

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

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0601 Industrial and Technological Development</b>			
<b>Output: 060102 Capacity Building for Jua Kali and Private Sector</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;	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.
<i>Performance Indicators:</i>			
<i>No. of Ugandan artisans participating in exhibitions</i>	120	130	
<i>No. of participants trained in value addition, business management &amp; marketing</i>	400	386	
Output Cost: US\$ Bn:	<b>0.178</b>	US\$ Bn:	<b>0.112</b> % Budget Spent: <b>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	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.
<i>Performance Indicators:</i>			
<i>Number of enterprises for whom data is captured in the National Industrial Database</i>	80	96	
Output Cost: US\$ Bn:	<b>0.065</b>	US\$ Bn:	<b>0.033</b> % Budget Spent: <b>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 mobilised per District and Municipality; Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.



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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; 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 Converter, E-compressor (Pneumatic System), Steering Pump (Hydraulic System)

### Performance Indicators:

No. of enterprises supported with value addition equipment 8

Output Cost: US\$ Bn: **11.144** US\$ Bn: **5.181** % Budget Spent: **46.5%**

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

<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC): 1. Engagement of the council on	Management Training and Advisory Centre (MTAC): A total of 870 Students graduated at the level of Certificate and Diploma;	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.
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<p>matters pertaining to MTAC's growth;</p>	<p>Continuous assessment conducted; 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 &amp; 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; • 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;</p>
<p>2. Development of internal audit strategies and audit executions;</p>	
<p>3. Comprehensive risk management framework developed and implemen</p>	

*Performance Indicators:*

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No. of students offering diploma & certificate programmes in business and ICT	2,023	1988		
No. of participants trained in entrepreneurship skills	1,500	1430		
Output Cost: US\$ Bn:	0.058	US\$ Bn:	0.058	% Budget Spent: 100.0%

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

<i>Description of Performance:</i>	Uganda Development Corporation: 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;	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.
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#### Performance Indicators:

Output Cost: US\$ Bn:	1.179	US\$ Bn:	0.957	% Budget Spent: 81.2%
<b>Program Cost:</b>	<b>US\$ Bn: 23.896</b>	<b>US\$ Bn:</b>	<b>6.342</b>	<b>% Budget Spent: 26.5%</b>

### Programme: 0602 Cooperative Development

#### Output: 060201 Cooperative Policies, Strategies and Monitoring services

<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval 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;
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	

#### Performance Indicators:

<i>Stage of Cooperative Societies Amendment Act formulation</i>	Passed by Parliament	Before Parliament		
Output Cost: US\$ Bn:	0.170	US\$ Bn:	0.077	% Budget Spent: 45.5%

### Output: 060202 Cooperatives Establishment and Management

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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>	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;	There was an under expenditure on this budget line because the actual releases were not matching with the budgeted amounts.
<i>Performance Indicators:</i>			
<i>No. of cooperative Societies audited</i>	50	39	
<i>No. of cooperative Societies inspected</i>	120	680	
<i>No. of cooperative Societies investigated</i>	20	6	
Output Cost: US\$ Bn:	<b>5.208</b>	US\$ Bn:	<b>7.111 % Budget Spent: 136.5%</b>
<b>Output: 060203 Cooperatives Skill Development and Awareness Creation</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;	
<i>Performance Indicators:</i>			
<i>No. of cooperators sensitized on the Warehouse Receipt System</i>	1,000	878	
Output Cost: US\$ Bn:	<b>0.119</b>	US\$ Bn:	<b>0.054 % Budget Spent: 45.0%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 6.403</b>	<b>US\$ Bn: 7.242</b>	<b>% Budget Spent: 113.1%</b>
<b>Programme: 0604 Trade Development</b>			
<b>Output: 060401 Trade Policies, Strategies and Monitoring Services</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;  Operationalisation of the COMESA Treaty Implementation Bill;  Operationalisation of the 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>	<i>Already passed by Cabinet</i>	<i>No Data</i>	
<i>Stage of the COMESA Treaty Domestication Bill formulation</i>	<i>Passed by Parliament</i>	<i>In process</i>	
<i>Stage of Trade Licensing Amendment Act formulation</i>	<i>Passed by Parliament</i>	<i>Before Parliament</i>	
Output Cost: US\$ Bn:	<b>1.166</b>	US\$ Bn:	<b>0.891 % Budget Spent: 76.4%</b>
<b>Output: 060402 Trade Negotiation</b>			
<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	4	
<i>No. of negotiations under US-EAC, Tripartite, COMESA, EPAs &amp; WTO participated in</i>	7	5	
<i>Uganda's Services Waiver request submitted to WTO after stakeholder consultation</i>	Yes	Yes	
Output Cost: US\$ Bn:	<b>0.420</b>	US\$ Bn:	<b>0.219 % Budget Spent: 52.0%</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>			

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<i>No. of Municipalities from which trade licensing returns have been collected</i>	20	20			
Output Cost: US\$ Bn:	0.423	US\$ Bn:	0.118	% Budget Spent:	27.9%
<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;		No Data		
	Implementation of the WTO integration instruments - (Consultations with sta				
<i>Performance Indicators:</i>					
<i>No. of Non-Tariff Barriers addressed</i>	10	4			
Output Cost: US\$ Bn:	0.386	US\$ Bn:	0.138	% Budget Spent:	35.8%
<b>Output: 060451 Export Promotion Services (UEPB)</b>					
<i>Description of Performance:</i>					
<i>Performance Indicators:</i>					
<i>No. of companies/firms supported to participate in Trade fairs and exhibitions</i>	15	No Data			
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>1.366</b>	<i>% Budget Spent:</i> <b>28.3%</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>	<i>% Budget Spent:</i> <b>0.0%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>43.115</b>	<i>US\$ Bn:</i>	<b>14.950</b>	<i>% Budget Spent:</i> <b>34.7%</b>

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0601 Industrial and Technological Development</b>	23.90	17.72	16.78	74.2%	70.2%	94.7%
<i>Class: Outputs Provided</i>	11.81	6.30	5.64	53.4%	47.8%	89.5%
060101 Industrial Policies, Strategies and Monitoring Services	0.42	0.49	0.32	115.2%	74.8%	64.9%
060102 Capacity Building for Jua Kali and Private Sector	0.18	0.19	0.11	105.5%	63.2%	59.9%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060103 Industrial Information Services	0.07	0.06	0.03	91.8%	51.2%	55.7%
060104 Promotion of Value Addition and Cluster Development	11.14	5.57	5.18	50.0%	46.5%	93.1%
<b>Class: Outputs Funded</b>	<b>1.24</b>	<b>1.04</b>	<b>1.02</b>	<b>84.3%</b>	<b>82.1%</b>	<b>97.4%</b>
060151 Management Training and Advisory Services (MTAC)	0.06	0.09	0.06	146.7%	100.0%	68.2%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.96	0.96	81.2%	81.2%	100.0%
<b>Class: Capital Purchases</b>	<b>10.85</b>	<b>10.37</b>	<b>10.12</b>	<b>95.6%</b>	<b>93.3%</b>	<b>97.5%</b>
060177 Purchase of Specialised Machinery & Equipment	6.00	7.14	7.14	119.0%	119.0%	100.0%
060180 Construction of Common Industrial Facilities	4.85	3.23	2.97	66.7%	61.3%	92.0%
<b>Program 0602 Cooperative Development</b>	<b>6.40</b>	<b>8.59</b>	<b>7.78</b>	<b>134.1%</b>	<b>121.6%</b>	<b>90.7%</b>
<b>Class: Outputs Provided</b>	<b>5.50</b>	<b>7.47</b>	<b>7.24</b>	<b>136.0%</b>	<b>131.7%</b>	<b>96.9%</b>
060201 Cooperative Policies, Strategies and Monitoring services	0.17	0.11	0.08	64.8%	45.5%	70.2%
060202 Cooperatives Establishment and Management	5.21	7.27	7.11	139.7%	136.5%	97.7%
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.09	0.05	75.0%	45.0%	60.1%
<b>Class: Outputs Funded</b>	<b>0.91</b>	<b>1.11</b>	<b>0.54</b>	<b>122.8%</b>	<b>59.9%</b>	<b>48.8%</b>
060251 Regulation of Warehouse Receipt System (UCE)	0.91	1.11	0.54	122.8%	59.9%	48.8%
<b>Program 0604 Trade Development</b>	<b>3.40</b>	<b>3.73</b>	<b>2.14</b>	<b>109.8%</b>	<b>63.0%</b>	<b>57.4%</b>
<b>Class: Outputs Provided</b>	<b>2.36</b>	<b>2.67</b>	<b>1.50</b>	<b>113.1%</b>	<b>63.6%</b>	<b>56.3%</b>
060401 Trade Policies, Strategies and Monitoring Services	1.07	1.26	0.89	118.1%	83.6%	70.8%
060402 Trade Negotiation	0.32	0.39	0.22	123.2%	68.3%	55.4%
060403 Capacity Building for Trade Facilitating Institutions	0.27	0.21	0.14	79.9%	51.2%	64.1%
060404 Trade Information and Product Market Research	0.32	0.26	0.12	79.9%	36.5%	45.8%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.39	0.55	0.14	141.2%	35.8%	25.3%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>1.07</b>	<b>0.64</b>	<b>102.3%</b>	<b>61.7%</b>	<b>60.3%</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	1.07	0.64	102.3%	61.7%	60.3%
<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>14.49</b>	<b>9.17</b>	<b>136.4%</b>	<b>86.4%</b>	<b>63.3%</b>
<b>Class: Outputs Provided</b>	<b>6.81</b>	<b>7.54</b>	<b>5.01</b>	<b>110.6%</b>	<b>73.5%</b>	<b>66.5%</b>
064901 Policy, consultation, planning and monitoring services	1.09	1.37	0.88	125.6%	81.3%	64.7%
064902 Sector Coordination and Administrative Services	1.30	1.58	1.09	121.4%	83.7%	69.0%
064903 Ministerial Support Services	0.59	0.68	0.42	115.0%	70.7%	61.4%
064907 Human Resource Management Services	3.68	3.74	2.55	101.6%	69.2%	68.1%
064908 Research, Information and Statistical Services	0.15	0.17	0.07	112.2%	46.5%	41.4%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.40</b>	<b>0.60</b>	<b>0.18</b>	<b>150.0%</b>	<b>44.2%</b>	<b>29.5%</b>
064951 Contributions and Memberships to International Organisations	0.40	0.60	0.18	150.0%	44.2%	29.5%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>1.10</b>	<b>0.62</b>	<b>140.5%</b>	<b>79.8%</b>	<b>56.8%</b>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.81	0.50	158.9%	97.5%	61.3%
064976 Purchase of Office and ICT Equipment, including Software	0.26	0.28	0.12	105.3%	46.0%	43.7%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	120.0%	60.0%	50.0%
<b>Class: Arrears</b>	<b>2.63</b>	<b>5.25</b>	<b>3.36</b>	<b>200.0%</b>	<b>128.1%</b>	<b>64.0%</b>
064999 Arrears	2.63	5.25	3.36	200.0%	128.1%	64.0%
<b>Total for Vote</b>	<b>44.32</b>	<b>44.53</b>	<b>35.88</b>	<b>100.5%</b>	<b>80.9%</b>	<b>80.6%</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
<b>Class: Outputs Provided</b>	<b>26.48</b>	<b>23.99</b>	<b>19.40</b>	90.6%	73.2%	80.9%
211101 General Staff Salaries	1.94	1.94	1.17	100.0%	60.4%	60.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.0%	0.0%	100.0%
211103 Allowances	1.14	1.38	0.94	121.3%	82.3%	67.9%
212102 Pension for General Civil Service	2.88	2.92	2.04	101.4%	70.7%	69.8%
212106 Validation of old Pensioners	0.04	0.03	0.03	75.0%	74.4%	99.1%
213001 Medical expenses (To employees)	0.02	0.02	0.02	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	60.0%	80.0%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	50.5%	50.5%
221001 Advertising and Public Relations	0.76	0.42	0.33	55.0%	43.3%	78.8%
221002 Workshops and Seminars	1.55	1.91	1.41	123.2%	90.7%	73.6%
221003 Staff Training	1.62	0.84	0.79	51.9%	48.8%	94.2%
221004 Recruitment Expenses	7.60	2.97	2.97	39.1%	39.1%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.02	112.5%	42.9%	38.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	77.6%	51.3%	66.1%
221009 Welfare and Entertainment	0.08	0.09	0.09	115.9%	115.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.13	0.09	80.6%	57.8%	71.7%
221012 Small Office Equipment	0.04	0.04	0.01	85.8%	31.5%	36.7%
221016 IFMS Recurrent costs	0.01	0.01	0.01	118.5%	70.0%	59.1%
221017 Subscriptions	0.00	0.00	0.00	118.5%	71.7%	60.6%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	118.5%	118.4%	100.0%
222001 Telecommunications	0.05	0.07	0.05	127.7%	94.0%	73.6%
222002 Postage and Courier	0.02	0.02	0.01	118.5%	60.7%	51.2%
222003 Information and communications technology (ICT)	0.34	0.49	0.34	142.4%	100.4%	70.5%
223004 Guard and Security services	0.03	0.04	0.02	133.2%	71.7%	53.8%



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## QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.10	0.10	0.05	100.0%	50.0%	50.0%
223006 Water	0.02	0.02	0.01	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	66.4%	66.4%
225001 Consultancy Services- Short term	0.13	0.15	0.08	114.5%	60.1%	52.5%
225002 Consultancy Services- Long-term	0.09	0.17	0.02	200.0%	18.5%	9.2%
227001 Travel inland	0.99	1.35	0.75	135.2%	75.4%	55.8%
227002 Travel abroad	0.95	0.94	0.60	98.5%	63.5%	64.4%
227004 Fuel, Lubricants and Oils	0.23	0.25	0.21	107.5%	92.0%	85.6%
228001 Maintenance - Civil	0.04	0.02	0.00	65.0%	14.0%	21.5%
228002 Maintenance - Vehicles	0.17	0.20	0.10	115.1%	56.0%	48.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.03	0.00	118.5%	15.0%	12.7%
282104 Compensation to 3rd Parties	5.00	7.00	7.00	140.0%	140.0%	100.0%
<b>Class: Outputs Funded</b>	<b>3.58</b>	<b>3.82</b>	<b>2.38</b>	106.6%	66.3%	62.2%
262201 Contributions to International Organisations (Capital)	0.40	0.60	0.18	150.0%	44.2%	29.5%
264101 Contributions to Autonomous Institutions	1.98	2.20	1.28	111.0%	64.7%	58.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.20	1.02	0.92	84.7%	76.3%	90.1%
<b>Class: Capital Purchases</b>	<b>11.63</b>	<b>11.47</b>	<b>10.74</b>	98.6%	92.4%	93.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.76	1.03	0.87	134.8%	114.6%	85.0%
312101 Non-Residential Buildings	0.00	0.00	0.00	0.0%	0.0%	100.0%
312104 Other Structures	3.62	1.93	1.93	53.4%	53.4%	100.0%
312201 Transport Equipment	0.51	0.81	0.50	158.9%	97.5%	61.3%
312202 Machinery and Equipment	6.58	7.60	7.34	115.4%	111.5%	96.6%
312203 Furniture & Fixtures	0.05	0.04	0.03	76.2%	64.0%	83.9%
312213 ICT Equipment	0.10	0.06	0.06	65.0%	65.0%	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>5.25</b>	<b>3.36</b>	200.0%	128.1%	64.0%
321605 Domestic arrears (Budgeting)	2.60	5.21	3.35	200.0%	128.7%	64.4%
321608 Pension arrears (Budgeting)	0.02	0.04	0.01	200.0%	46.4%	23.2%
<b>Total for Vote</b>	<b>44.32</b>	<b>44.53</b>	<b>35.88</b>	100.5%	80.9%	80.6%

**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>17.72</b>	<b>16.78</b>	<b>74.2%</b>	<b>70.2%</b>	<b>94.7%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.93	3.01	2.35	103.0%	80.2%	77.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	10.17	10.01	97.0%	95.5%	98.5%
1164 One Village One Product Programme	0.49	0.29	0.17	59.6%	34.2%	57.4%
1250 Support to Innovation - EV Car Project	10.00	4.25	4.25	42.5%	42.5%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>6.40</b>	<b>8.59</b>	<b>7.78</b>	<b>134.1%</b>	<b>121.6%</b>	<b>90.7%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.40	8.59	7.78	134.1%	121.6%	90.7%
<b>Program 0604 Trade Development</b>	<b>3.40</b>	<b>3.73</b>	<b>2.14</b>	<b>109.8%</b>	<b>63.0%</b>	<b>57.4%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	2.00	1.04	117.5%	61.1%	52.0%
08 Internal Trade	0.48	0.62	0.31	129.1%	63.9%	49.5%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.11	0.06	89.3%	47.0%	52.6%
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.40	0.29	0.20	72.9%	49.5%	67.9%
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	0.72	0.54	102.2%	77.6%	76.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>10.62</b>	<b>14.49</b>	<b>9.17</b>	<b>136.4%</b>	<b>86.4%</b>	<b>63.3%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	8.47	11.82	7.64	139.5%	90.2%	64.7%
15 Internal Audit	0.06	0.05	0.03	82.7%	44.1%	53.3%
17 Policy and Planning	0.47	0.57	0.32	121.7%	68.3%	56.1%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.00	0.00	0.00	0.0%	0.0%	100.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.62	2.05	1.18	126.8%	73.3%	57.8%
<b>Total for Vote</b>	<b>44.32</b>	<b>44.53</b>	<b>35.88</b>	<b>100.5%</b>	<b>80.9%</b>	<b>80.6%</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>

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## QUARTER 4: 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
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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

Item	Spent
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	211101 General Staff Salaries 176,693
	211103 Allowances 14,416
Publication and wide Dissemination of the National Leather and Leather Products Policy	221002 Workshops and Seminars 56,906
	221008 Computer supplies and Information Technology (IT) 861
Industrial Licensing Bill, draft Iron and Steel Policy and Packaged Water	221009 Welfare and Entertainment 11,167
	221011 Printing, Stationery, Photocopying and Binding 9,290
	222001 Telecommunications 5,257
	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>303,476</b>
Wage Recurrent	176,693
Non Wage Recurrent	126,783
AIA	0

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

Item	Spent
Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises;	211101 General Staff Salaries 79,398
	211103 Allowances 12,232
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	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 4: 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
Commemoration of International Industrial Days;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,655
Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;		211103 Allowances	21,592
		221002 Workshops and Seminars	1,226
Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated In		221017 Subscriptions	0
<i>Reasons for Variation in performance</i>			
		<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

Directorate of Micro, Small and Medium Enterprises (MSME):		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	58,232
1. Mapping of the identified 9 priority sectors of MSME business clusters;		211103 Allowances	85,950
		221002 Workshops and Seminars	319,407
2. 15 selected sample Industrial clusters diagonised;		221011 Printing, Stationery, Photocopying and Binding	2,565
		222001 Telecommunications	1,165
3.5 Pilot plants established/refurbished to enable them emerge,		222003 Information and communications technology (ICT)	343,575
		225001 Consultancy Services- Short term	33,740
		227001 Travel inland	44,061
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>888,696</b>
		Wage Recurrent	58,232
		Non Wage Recurrent	830,464
		AIA	0

### Outputs Funded

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

Management Training and Advisory Centre (MTAC):		<b>Item</b>	<b>Spent</b>
		264102 Contributions to Autonomous Institutions (Wage Subventions)	58,219
1. Engagement of the council on matters pertaining to MTAC's growth;			
2. Development of internal audit strategies and audit executions;			
3. Comprehensive risk management framework developed and implemen			

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## QUARTER 4: 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
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### Reasons for Variation in performance

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

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

Uganda Development Corporation:

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 ca

### Reasons for Variation in performance

	<b>Total</b>	<b>957,031</b>
	Wage Recurrent	0
	Non Wage Recurrent	957,031
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,346,384</b>
	Wage Recurrent	324,979
	Non Wage Recurrent	2,021,405
	AIA	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 4: 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
Advertise for a Supplier of machinery and equipment for the Factories;		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,142,517
Machinery and equipment procured and installed at both Mabaale and Kayonza Tea Factories;			
(Awaiting own project code):			
Two process flow lines commissioned for operations			
Field repo			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>7,142,517</b>
		GoU Development	7,142,517
		External Financing	0
		AIA	0

### Output: 80 Construction of Common Industrial Facilities

Waste disposal facility set up;	<b>Item</b>	<b>Spent</b>
Contractor procured to install the ICT infrastructure;	281504 Monitoring, Supervision & Appraisal of capital works	846,485
ICT infrastructure installed;	312101 Non-Residential Buildings	0
Project progress reports produced;	312104 Other Structures	1,933,672
Soroti fruit factory publicized;	312201 Transport Equipment	0
benchmarking study reports produced;	312203 Furniture & Fixtures	25,350
project Taskforce meetings	312213 ICT Equipment	64,350
	312302 Intangible Fixed Assets	0
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>2,869,857</b>
	GoU Development	2,869,857
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>10,012,375</b>
	GoU Development	10,012,375
	External Financing	0
	AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Efficient and Effective implementation of the Programme;		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,052
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;		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

160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2016

<b>Item</b>	<b>Spent</b>
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

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

<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	0
225001 Consultancy Services- Short term	31,177
227001 Travel inland	11,301

Products from 8 OVOP Model Cooperatives Certified by June 2016;

### Reasons for Variation in performance

<b>Total</b>	<b>42,478</b>
GoU Development	42,478
External Financing	0
AIA	0

### Capital Purchases

### Output: 80 Construction of Common Industrial Facilities

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
16 Functional Model Processing Facilities established by June 2016;		<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	27,277
Commissioning of the Value Addition Equipment for the 4 Model Cooperatives;		312202 Machinery and Equipment	76,390
Equipment Installation & Training of Operators on maintenance and machinery operation;			
<i>Reasons for Variation in performance</i>			

<b>Total</b>	<b>103,667</b>
GoU Development	103,667
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>167,139</b>
GoU Development	167,139
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

	Item	Spent
Kiira EV SMACK (Development and Validation of Production Intent)	221001 Advertising and Public Relations	217,000
	221002 Workshops and Seminars	97,482
Kayoola Bus (Integration of Hybrid Technology & Feasibility Engineering) CRTT Infrastructure	221003 Staff Training	769,600
	221004 Recruitment Expenses	2,970,977
	227001 Travel inland	97,482
	227002 Travel abroad	97,482

The vision of the Kiira Motors Project represents the commitment of Uganda to develop indigeno

##### Reasons for Variation in performance

<b>Total</b>	<b>4,250,022</b>
GoU Development	4,250,022
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,250,022</b>
GoU Development	4,250,022
External Financing	0
AIA	0

#### Program: 02 Cooperative Development



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## QUARTER 4: 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
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### Recurrent Programmes

#### Subprogram: 13 Cooperatives Development

##### Outputs Provided

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

	Item	Spent
Cooperative Societies Act gazetted upon approval by Parliament;	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	4,777
	221008 Computer supplies and Information Technology (IT)	861
	221009 Welfare and Entertainment	9,642
	221011 Printing, Stationery, Photocopying and Binding	3,156
	222001 Telecommunications	1,443
	227004 Fuel, Lubricants and Oils	8,608
	228002 Maintenance - Vehicles	3,861

##### Reasons for Variation in performance

<b>Total</b>	<b>77,434</b>
Wage Recurrent	23,550
Non Wage Recurrent	53,884
AIA	0

#### Output: 02 Cooperatives Establishment and Management

	Item	Spent
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	211101 General Staff Salaries	5,225
25 Cooperatives audited to ensure proper financial ability and reporting;	211103 Allowances	70,435
24 Cooperatives inspected to ensure proper management and governance by the leaders;	225001 Consultancy Services- Short term	0
10 investigat	227001 Travel inland	34,914
	282104 Compensation to 3rd Parties	7,000,000

##### Reasons for Variation in performance

<b>Total</b>	<b>7,110,574</b>
Wage Recurrent	5,225
Non Wage Recurrent	7,105,349
AIA	0

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

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## QUARTER 4: 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;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,692
		211103 Allowances	21,535
International Cooperative Day Nationally commemorated;		221002 Workshops and Seminars	26,403
Youth from 2 prominent Universities sensitized and mobilized to form investmen			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>53,630</b>
		Wage Recurrent	5,692
		Non Wage Recurrent	47,938
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Regulation of Warehouse Receipt System (UCE)</b>			
Uganda Warehouse Receipt System Authority (UWRSA):		<b>Item</b>	<b>Spent</b>
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;		264101 Contributions to Autonomous Institutions	426,172
		264102 Contributions to Autonomous Institutions (Wage Subventions)	116,038
B. Staff structure establishment for the Authority;			
C. Facilitation of Operational Costs, Overheads			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>542,209</b>
		Wage Recurrent	0
		Non Wage Recurrent	542,209
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,783,847</b>
		Wage Recurrent	34,467
		Non Wage Recurrent	7,749,380
		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 4: 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
Finalisation of the Consumer Protection and Competition Bill;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	100,036
Operationalisation of the COMESA Treaty Implementation Bill;		211103 Allowances	32,005
		221002 Workshops and Seminars	34,068
Operationalisation of the to Domestic the WTO Bill;		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	10,236
Finalisation of Intellectual Property Rights Policy;		221011 Printing, Stationery, Photocopying and Binding	1,722
Implementation of th		222001 Telecommunications	5,687
		227004 Fuel, Lubricants and Oils	14,216
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>198,830</b>
		Wage Recurrent	100,036
		Non Wage Recurrent	98,794
		AIA	0

### Output: 02 Trade Negotiation

	Item	Spent
Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area;	211101 General Staff Salaries	34,486
	211103 Allowances	43,844
	221002 Workshops and Seminars	0
Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goo	225001 Consultancy Services- Short term	0
	227002 Travel abroad	19,422
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>97,752</b>
	Wage Recurrent	34,486
	Non Wage Recurrent	63,266
	AIA	0

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

	Item	Spent
Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;	211101 General Staff Salaries	4,609
	221002 Workshops and Seminars	20,125
	225002 Consultancy Services- Long-term	16,068
	227002 Travel abroad	57,388
Implementation of the WTO integration instruments -(Consultations with sta		
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>98,190</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	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

Guidance to local manufacturers on how best to benefit from AGOA provided;

Monitoring and Evaluation of AGOA Programmes and Interventions;

Public Awareness created;

Knowledge and skills of relevant technical officers enhanced;

Conducive environment fo

### Reasons for Variation in performance

Item	Spent
264101 Contributions to Autonomous Institutions	642,498

<b>Total</b>	<b>642,498</b>
Wage Recurrent	0
Non Wage Recurrent	642,498
AIA	0
<b>Total For SubProgramme</b>	<b>1,037,269</b>
Wage Recurrent	139,131
Non Wage Recurrent	898,138
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 4: 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;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	96,692
		211103 Allowances	10,000
2. Inventory of locally produced goods and services conducted [BUBU];		221002 Workshops and Seminars	18,202
		221008 Computer supplies and Information Technology (IT)	860
3. 30 stakeholders from MDAs sensitized on their roles in implementation of the BUBU;		221009 Welfare and Entertainment	10,235
		221011 Printing, Stationery, Photocopying and Binding	26,787
4. 5,		221012 Small Office Equipment	5,522
		222001 Telecommunications	5,687
		227001 Travel inland	31,296
		227004 Fuel, Lubricants and Oils	30,715
		228002 Maintenance - Vehicles	1,635

### Reasons for Variation in performance

<b>Total</b>	<b>237,632</b>
Wage Recurrent	96,692
Non Wage Recurrent	140,940
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;	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	17,538
	211103 Allowances	10,000
Local Government Grant for commercial services.	227001 Travel inland	7,166

### Reasons for Variation in performance

<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)

1. Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	18,887
	211103 Allowances	10,757
2. Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	227001 Travel inland	2,182
	227002 Travel abroad	3,587

### Reasons for Variation in performance

<b>Total</b>	<b>35,412</b>
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# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	18,887
		Non Wage Recurrent	16,525
		AIA	0
		<b>Total For SubProgramme</b>	<b>307,748</b>
		Wage Recurrent	133,117
		Non Wage Recurrent	174,631
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent	
1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	211101 General Staff Salaries	6,637	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	
	211103 Allowances	10,431	
	2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and	221002 Workshops and Seminars	7,173
		221008 Computer supplies and Information Technology (IT)	861
		221009 Welfare and Entertainment	947
		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

	<b>Total</b>	<b>57,407</b>
	Wage Recurrent	6,637
	Non Wage Recurrent	50,770
	AIA	0
	<b>Total For SubProgramme</b>	<b>57,407</b>
	Wage Recurrent	6,637
	Non Wage Recurrent	50,770
	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 4: 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 Steering Committee meetings facilitated for effective and efficient project management support;		<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 25 selected Local Governments monitored on the effective ut			
<b>Reasons for Variation in performance</b>			
		<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 Local Government Commercial Offices across the country followed up for tooling and equipping to deliver Commercial Extension Services;		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	86,850
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Poli			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>86,850</b>
		GoU Development	86,850
		External Financing	0
		AIA	0
<b>Output: 04 Trade Information and Product Market Research</b>			
Information Centres and Publicity support for DCOs		<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>			
		<b>Total</b>	<b>56,800</b>
		GoU Development	56,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>197,949</b>
		GoU Development	197,949

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## QUARTER 4: 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

### 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;	Item	Spent
	211103 Allowances	0
	221002 Workshops and Seminars	158,000
Draft Structure for Establishment of NMC Prepared;	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 specific	227001 Travel inland	0
	227002 Travel abroad	184,586
	227004 Fuel, Lubricants and Oils	0
	<b>Total</b>	<b>342,586</b>
	GoU Development	342,586
	External Financing	0
	AIA	0

#### Output: 02 Trade Negotiation

Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Item	Spent
	211103 Allowances	0
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221001 Advertising and Public Relations	38,091
	221002 Workshops and Seminars	76,150
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha	221011 Printing, Stationery, Photocopying and Binding	0
	225001 Consultancy Services- Short term	6,750
	227002 Travel abroad	0
	<b>Total</b>	<b>120,991</b>
	GoU Development	120,991
	External Financing	0
	AIA	0

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



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
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

### Reasons for Variation in performance

<b>Total</b>	<b>48,920</b>
GoU Development	48,920
External Financing	0
AIA	0

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

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;		<b>Item</b>	<b>Spent</b>
MoU between MTIC & User Institutions signed;		211103 Allowances	0
Performance of NTB Reporting System monitored;		221001 Advertising and Public Relations	8,000
		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
		227001 Travel inland	6,500
Media training workshops held		227004 Fuel, Lubricants and Oils	3,000
Promotional materials			

### Reasons for Variation in performance

<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)

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
Popularize the national Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA among the business community		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,400

### Reasons for Variation in performance

<b>Total</b>	<b>4,400</b>
GoU Development	4,400
External Financing	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>543,397</b>
		GoU Development	543,397
		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:

1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;

2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organisa

Item	Spent
211101 General Staff Salaries	214,700
211103 Allowances	7,108
221008 Computer supplies and Information Technology (IT)	861
221009 Welfare and Entertainment	4,265
221011 Printing, Stationery, Photocopying and Binding	1,722
222001 Telecommunications	3,600
223004 Guard and Security services	861
227001 Travel inland	40,342
227002 Travel abroad	54,476
227004 Fuel, Lubricants and Oils	17,060
228002 Maintenance - Vehicles	1,088

#### Reasons for Variation in performance

<b>Total</b>	<b>346,083</b>
Wage Recurrent	214,700
Non Wage Recurrent	131,383
AIA	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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:		<b>Item</b>	<b>Spent</b>
1. Administrative support provided to the Ministry and logistical management;		211101 General Staff Salaries	184,504
2. Fleet register maintained;		211103 Allowances	301,022
3. Ministry fleet maintained with 95% of fleet in good working condition;		221002 Workshops and Seminars	57,607
4. Ministry events orga		221007 Books, Periodicals & Newspapers	20,596
		221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	18,976
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	5,102
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	17,608
		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	82,532
		227002 Travel abroad	20,393
		227004 Fuel, Lubricants and Oils	21,324
		228002 Maintenance - Vehicles	16,970
		228003 Maintenance – Machinery, Equipment & Furniture	3,600
		<b>Total</b>	<b>863,999</b>
		Wage Recurrent	184,504
		Non Wage Recurrent	679,495
		AIA	0

### Reasons for Variation in performance

### Output: 03 Ministerial Support Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	23,697
2. Inland and international meetings attended;		211103 Allowances	50,684
		221008 Computer supplies and Information Technology (IT)	600
3. Ministry events hosted;		221009 Welfare and Entertainment	12,795
4. Emoluments provided for Ministers;		221011 Printing, Stationery, Photocopying and Binding	4,713
		223004 Guard and Security services	10,330
		227001 Travel inland	88,544
		227002 Travel abroad	147,200
		227004 Fuel, Lubricants and Oils	74,579
		228002 Maintenance - Vehicles	2,677
		<b>Total</b>	<b>415,817</b>
		Wage Recurrent	23,697
		Non Wage Recurrent	392,120
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 07 Human Resource Management Services

Human Resource and Security Registry:	Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	82,214
	211103 Allowances	83,520
2. Conducive working environment, well facilitated staff and well coordinated workforce;	212102 Pension for General Civil Service	2,040,604
	212106 Validation of old Pensioners	29,743
3. Team spirit built and harnessed amongst staff;	213001 Medical expenses (To employees)	15,000
	213002 Incapacity, death benefits and funeral expenses	12,000
4. Training and D	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	4,094
	221011 Printing, Stationery, Photocopying and Binding	1,722
	221020 IPPS Recurrent Costs	29,610
	222001 Telecommunications	2,921
	222002 Postage and Courier	12,135
	227001 Travel inland	0
	227004 Fuel, Lubricants and Oils	5,683

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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>2,475,607</b>
		Wage Recurrent	82,214
		Non Wage Recurrent	2,393,393
		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),

Item	Spent
262201 Contributions to International Organisations (Capital)	177,000

#### Reasons for Variation in performance

<b>Total</b>	<b>177,000</b>
Wage Recurrent	0
Non Wage Recurrent	177,000
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,278,506</b>
Wage Recurrent	505,115
Non Wage Recurrent	3,773,391
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 4: 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;		<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	1,024
		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>28,034</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,995
		AIA	0
		<b>Total For SubProgramme</b>	<b>28,034</b>
		Wage Recurrent	6,039
		Non Wage Recurrent	21,995
		AIA	0

### Reasons for Variation in performance

### 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 4: 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;		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	21,655
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2017;		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
		211103 Allowances	73,795
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report pr		221002 Workshops and Seminars	104,042
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	2,582
		221009 Welfare and Entertainment	6,141
		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

### Reasons for Variation in performance

<b>Total</b>	<b>279,910</b>
Wage Recurrent	21,655
Non Wage Recurrent	258,255
<i>AIA</i>	0

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

MoTIC Statistical Abstract 2015;	<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	14,589
Coordinated Sector Statistical Development activities;	227001 Travel inland	23,728

(Comment: Funds inadequate to facilit

### Reasons for Variation in performance

<b>Total</b>	<b>39,267</b>
Wage Recurrent	950
Non Wage Recurrent	38,317
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>319,178</b>
Wage Recurrent	22,606
Non Wage Recurrent	296,572

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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

### 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
Facilitation of TIC-SWG Secretariatein Policy oversight and cordination	221002 Workshops and Seminars	60,167
Sensitization of Stakeholders on changes in Policy and Legal Framework	227001 Travel inland	170,004
Stakeholder engagment on key policy implementation measures		
Development of Bankable Projects for Policy Imp		

##### Reasons for Variation in performance

<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 Office premises and other physical assets maintained;	221002 Workshops and Seminars	134,838
Facilitation for development and establishment of M&E Systems and Tools	221012 Small Office Equipment	2,250
	227001 Travel inland	19,930
	228001 Maintenance - Civil	4,985
Facilitation for development and establishment of Sector Statistical Systems	228002 Maintenance - Vehicles	66,169
Strengthening Financial Management		

##### Reasons for Variation in performance

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

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



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Staff training in Monitoring and Evaluation		<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 72,500
Staff training in Output Budgeting Tool		221003 Staff Training	1,000
Staff training in Integrated Financial Management System			
Staff training in Best Practices in Financial Systems and Operations			
Staff training in Statistical Systems, Me			
<b>Reasons for Variation in performance</b>			
		<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>			
Facilitation for development and establishment of Sector Statistical Systems		<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 13,000 17,475
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>30,475</b>
		GoU Development	30,475
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 Motor Vehicles procured to facilitate transport for Field Exercises;		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 496,157
Procure Motor Vehicle - Pickup Trucks			
Procure Motor Vehicle - Station Wagons			
Procure Motor Vehicle - Saloon Cars			
Procure Motorcycles			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>496,157</b>
		GoU Development	496,157
		External Financing	0
		AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
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### Output: 76 Purchase of Office and ICT Equipment, including Software

Power Backups (Service Free Batteries, 6pcs) Procured;

Item	Spent
312202 Machinery and Equipment	120,279

Desktop Computers Procured;

Tiling Office Premises - 3 Floors

Repair and Maintenance of Office Facilities

Heavy Duty Photocopier

Desktop Computers

Furniture and Fittings

Maintenance of Motor Ve

#### Reasons for Variation in performance

Total	120,279
GoU Development	120,279
External Financing	0
AIA	0

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

Furniture and Fittings procured for new staff and their offices;

Item	Spent
312203 Furniture & Fixtures	6,000

#### Reasons for Variation in performance

Total	6,000
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
AIA	0

GRAND TOTAL	32,514,010
Wage Recurrent	1,172,090
Non Wage Recurrent	14,986,283
GoU Development	16,355,637
External Financing	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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

		Item	Spent
Industrial Licensing Bill,Cabinet	Industrial Licensing Bill was presented to Top Management at the Ministry and the process is still continuing.	221009 Welfare and Entertainment	4,442
15Technical Guidance and Inspection Field Visits aimed at enhancing implementaion of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Carried out inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring.	222001 Telecommunications	1,814

#### Reasons for Variation in performance

<b>Total</b>	<b>6,255</b>
Wage Recurrent	0
Non Wage Recurrent	6,255
AIA	0

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

		Item	Spent
Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Not applicable for this quarter.		

#### Reasons for Variation in performance

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

#### Output: 03 Industrial Information Services

		Item	Spent
Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;			

#### Reasons for Variation in performance

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

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

		Item	Spent
Directorate of Micro, Small and Medium Enterprises	Stakeholder consultative meetings held and several trainings for MSMEs	221002 Workshops and Seminars	69,590
		222003 Information and communications technology (ICT)	86,135

#### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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>155,725</b>
		Wage Recurrent	0
		Non Wage Recurrent	155,725
		AIA	0

### Outputs Funded

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

Item	Spent
Engagement of the council on matters pertaining to MTAC's growth;	286 Students registered on Certificate and Diploma courses for March 2017 Intake, 205 Students admitted for Diploma and Certificate Courses for Weekend 2017 Intake.
2. Development of internal audit strategies and audit executions;	
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	On Teaching and conducting Examinations, A total of 1758 hours were allocated to students facilitation for the period 3months; Conducted exams for all continuing students (1947).
4. Provision of	On Marketing Drives; Exhibition at Lugazi Mixed School Naalya Career's Day where institutions of higher learning were showcased; Advertising ,electronic and print media (On radio On FM 90, Akabiizi, Radion West ,Faith FM Mbale,Star TV,KFM Iganga and Luo FM,Pader.
	423 Registered at the main campus and 390 Registered at outreach centres while 453 transcripts/certificates and testimonials were produced and Issued to students. 525 Students are being supervised.
	On Skills and Performance Improvement Short courses; The following short courses were conducted on open arrangement: Computerized Accounting 8 participants, CCA 32 participants and Managing Security at the work place (BOU) 14 participants.

### Reasons for Variation in performance

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

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Business Reviews and due diligence reports produced;	Uganda Development Corporation: Quarterly Financial Statements produced; Salaries and allowances paid; Operations	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 70,000
Viable Projects Identified;	Support (rent, utilities, security, equipment maintenance etc) and administrative	264102 Contributions to Autonomous Institutions (Wage Subventions)	230,000
Monitoring reports for unfunded projects;	services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Quarterly and Annual Financial Reports;	Subscriptions were made, Firewall licence renewed and paid for Internet Services.		
Staff salaries, allowances and benefits paid;			
Staff capacity built and enhanced;			
Publi			
<i>Reasons for Variation in performance</i>			

<b>Total</b>	<b>300,000</b>
Wage Recurrent	0
Non Wage Recurrent	300,000
AIA	0
<b>Total For SubProgramme</b>	<b>461,980</b>
Wage Recurrent	0
Non Wage Recurrent	461,980
AIA	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 4: 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):  Formation and facilitation of a multi sectoral technical working group (taskforce);  Empowerment of the key players along the sector specific agro-industry value chain	A review of the TORs that had been provided to bidders was undertaken to eliminate the design for methane and equipment which had been part of the previous TORs. A fresh procurement has commence. Four (4) staff were trained in Human resource, Effective Records Management skills, legal contracts in Public, Private partnerships and; office Administration and Business methods to be able to enhance their skills. Ready to drink juice products were developed that suit the customers' tastes, color. An assessment was carried out to ascertain the extent to which the defects have been rectified and only a small percentage of the defects had been rectified. However more defects arose eg more cracks in the factory ceilings, leakages in the ceiling, uneven drainage gradient at the fruit receiving area.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,200,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,200,000</b>
GoU Development	1,200,000
External Financing	0
AIA	0

### Output: 80 Construction of Common Industrial Facilities

		Item	Spent
Project progress reports produced;	Server was supplied and the procurement process for fixed lines is on-going,	281504 Monitoring, Supervision & Appraisal of capital works	180,098
Soroti fruit factory publicized;	Furniture for the factory was procured except the lockers for the workers, water line has been constructed from the borehole to the pump house, Contract was signed between UDC and Rock Trust contractors (U) Ltd for carry out earthing and substation upgrade and 80% of the works had been completed; Blink logistics Ltd was contracted to clear machinery and equipment for the factory; Complete the Terms of Reference for the design and build of the solid waste facility.	312104 Other Structures	500,000
benchmarking reports produced;		312203 Furniture & Fixtures	7,800
project Administrative expense;		312213 ICT Equipment	19,800
factory operations commenced	Saracen security group was contracted to provide security services at the factory. Maintenance and electrical tools for the factory were supplied. Best Evaluated Bidder was identified (Keiba Ltd) and the best Evaluated notice published.		

### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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>707,698</b>
		GoU Development	707,698
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,907,698</b>
		GoU Development	1,907,698
		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; N/A

Item

Spent

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

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
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 N/A

Item

Spent

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
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); N/A

Item

Spent

225001 Consultancy Services- Short term 8,677

Products from 2 OVOP Model Cooperatives Certified by June 2016;

##### Reasons for Variation in performance

**Total 8,677**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	8,677
		External Financing	0
		AIA	0

### Capital Purchases

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

4 unctional Model Processing Facilities established by June 2016 N/A

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	8,393

### Reasons for Variation in performance

<b>Total</b>	<b>8,393</b>
GoU Development	8,393
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,070</b>
GoU Development	17,070
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

	Item	Spent
Kiira EV SMACK (Development and Validation of Production Intent) Centre for Research in Transportation Technologies	The statement of requirements for the connection of the Kiira Motors vehicle Plant site at the Jinja Industrial and Business Park to the Municipal Water Supply System has been developed and procurement initiated.	
	221001 Advertising and Public Relations	50,000
	221002 Workshops and Seminars	30,000
	221003 Staff Training	200,000
	221004 Recruitment Expenses	1,000,000
Kayooola Bus (Integration of Hybrid Technology & Feasibility Engineering) Centre for Research in Transportation Technologies CRTT	The statement of requirements for design and install the 33KV power line connection of the KMC plant site to the National power grid along with the installation of the 500KVA transformer were developed and procurement initiated	
	227001 Travel inland	30,000
	227002 Travel abroad	30,000
	KMC Back-bone route survey was completed (along A109, 2miles from Jinja town round about along Jinja Tororo highway).	
	Draft Joint Memorandum of Understanding among KMC, CHTC and CYTS was submitted to Solicitor General for clearance.	
	A Delegation of Prospective OEM & Financing Partners CHTC, CYTS was hosted and formally introduced to UDC, MOFPED and MTIC.	



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Concept paper for Tyre Assembly in Uganda was developed.

A consultative Seminar was held with a delegation from Tata Motors Limited. Redesign of the Kiira Motors Corporation Website was completed

Gap Analysis for the KMC Human Resource Hand Book was completed

In-house Development of the Document Management System, HRM Systems and KMC organizational Handbook (Work in Progress)

Tool for KMC Staff Performance Appraisal was developed. Tests for systems re-integration of the Kiira EV SMACK are on-going

CNN Edition International through the Marketplace Africa segment profiled the Kayoola Solar Bus

KMC was visited by the advisor to Bureau of Deputy Chairperson of AU Commission, Bridgestone Middle East & Africa (MEA) officials

One (1) interview was conducted with Take5 Production, an audio-visual production agency

### Reasons for Variation in performance

<b>Total</b>	<b>1,340,000</b>
GoU Development	1,340,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,340,000</b>
GoU Development	1,340,000
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 4: 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 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> 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 1,164 3,643

### Reasons for Variation in performance

<b>Total</b>	<b>4,807</b>
Wage Recurrent	0
Non Wage Recurrent	4,807
AIA	0

### Output: 02 Cooperatives Establishment and Management

250 Cooperative Societies supervised to ensure compliance to Cooperative Law;	Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations; 3 cooperatives inspected to ensure compliance and proper management and governance; 3	<b>Item</b> 227001 Travel inland 282104 Compensation to 3rd Parties	<b>Spent</b> 8,435 2,000,000
7 Cooperatives audited to ensure proper financial ability and reporting;	Cooperatives audited to ensure proper financial ability and reporting.		
6 Cooperatives inspected to ensure proper management and governance by the leaders			
2 investigation			

### Reasons for Variation in performance

<b>Total</b>	<b>2,008,435</b>
Wage Recurrent	0
Non Wage Recurrent	2,008,435
AIA	0

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

International Cooperative Day Nationally commemorated;	Training sessions on Cooperatives Governance, and Leadership were conducted.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 554
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### Reasons for Variation in performance

<b>Total</b>	<b>554</b>
Wage Recurrent	0
Non Wage Recurrent	554

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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

### Outputs Funded

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

		Item	Spent
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	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	264102 Contributions to Autonomous Institutions (Wage Subventions)	13,475
B. Staff structure establishment for the Authority;	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		
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	Mechanism and deferred procurement due to lack of funds; A Board of Directors meeting was held to provide oversight on the Authority's operations.		
D. Regulation and	Sensitisation workshops in the four (4) regions were conducted in collaboration with TMEA and TGCU on the UWRSA Licensing Criteria as a Code of Conduct for Private Sector Warehouse Operators. Developed the Simplified Version of Warehouse and Warehousing Standard for Bagged Grains and Pulses in collaboration with USAID Enabling Environment for Agriculture Activity & UNBS Inspected 2 Storage facilities in Collaboration with the Private sector thru The Grain Council of Uganda.		

### Reasons for Variation in performance

<b>Total</b>	<b>13,475</b>
Wage Recurrent	0
Non Wage Recurrent	13,475
AIA	0
<b>Total For SubProgramme</b>	<b>2,027,271</b>
Wage Recurrent	0
Non Wage Recurrent	2,027,271
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	The National Tea policy and RIA have been presented to Top Management for comments.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,340
		211103 Allowances	7,185
	Cabinet number of the National policy on Services Trade was issued and the policy awaits printing.	221002 Workshops and Seminars	13,265
		221009 Welfare and Entertainment	4,038
		222001 Telecommunications	2,243
		227004 Fuel, Lubricants and Oils	5,608

### Reasons for Variation in performance

		<b>Total</b>	<b>45,679</b>
		Wage Recurrent	13,340
		Non Wage Recurrent	32,339
		AIA	0

### Output: 02 Trade Negotiation

Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;

The countries position became clear of what we need in relation to our regional markets on the CFTA Negotiations.

**Item**

**Spent**

### Reasons for Variation in performance

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

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

Ongoing activities on the Ratification of the Tripartite Free Trade Area

**Item**

**Spent**

### Reasons for Variation in performance

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

### Outputs Funded

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

**Item**

**Spent**

### 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 4: 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>
		264101 Contributions to Autonomous Institutions	43,975

### Reasons for Variation in performance

<b>Total</b>	<b>43,975</b>
Wage Recurrent	0
Non Wage Recurrent	43,975
AIA	0
<b>Total For SubProgramme</b>	<b>89,654</b>
Wage Recurrent	13,340
Non Wage Recurrent	76,314
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

##### Outputs Provided

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

	Item	Spent
1250 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	Reviewed Draft Trading Licence Amendments Act Regulations (Classification of Trade and conditions for granting a trading license, form of submission of returns and appeal mechanism)	211101 General Staff Salaries 15,408
The Buy Uganda Build Uganda Policy implemented	221009 Welfare and Entertainment 4,038	
Verification Mission for Tobacco undertaken;	222001 Telecommunications 2,243	
	227004 Fuel, Lubricants and Oils 12,151	
	Review of Buy Uganda Build Uganda (BUBU) implementation strategy.	

### Reasons for Variation in performance

<b>Total</b>	<b>33,840</b>
Wage Recurrent	15,408
Non Wage Recurrent	18,432
AIA	0

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

	Item	Spent
Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	N/A	

### Reasons for Variation in performance

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

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	N/A	Item	Spent
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,840</b>
		Wage Recurrent	15,408
		Non Wage Recurrent	18,432
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 QUISP, RIIP, DICOSS, TRACE II and NRSE-NTBs;	221009 Welfare and Entertainment	404
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and In			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>404</b>
		Wage Recurrent	0
		Non Wage Recurrent	404
		AIA	0
		<b>Total For SubProgramme</b>	<b>404</b>
		Wage Recurrent	0
		Non Wage Recurrent	404
		AIA	0

### Development Projects

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>404</b>
		Wage Recurrent	0
		Non Wage Recurrent	404
		AIA	0
		<b>Total For SubProgramme</b>	<b>404</b>
		Wage Recurrent	0
		Non Wage Recurrent	404
		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 4: 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>
Project Administration and Staff facilitated to deliver;			
Mid-term Evaluation Report;			
The 7 selected Local Governments monitored on the effective use of			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		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;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	5,600
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;			
Operationalise Trade In			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>5,600</b>
		GoU Development	5,600
		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>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,600</b>
		GoU Development	5,600
		External Financing	0
		AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

##### Outputs Provided

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Trade Negotiation

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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>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

Task Force to assist MTIC on the Institutional Structure of NMC established;

##### Item

227002 Travel abroad

##### Spent

36,271

Draft Structure for Establishment of NMC Prepared;

Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;

Research & Studies on NTB category specific

##### Reasons for Variation in performance

<b>Total</b>	<b>36,271</b>
GoU Development	36,271
External Financing	0
AIA	0

#### Output: 02 Trade Negotiation

Internal Conferences and Meetings on NTB Elimination advocacy Conducted;

##### Item

221002 Workshops and Seminars

##### Spent

16,400

Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;

Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha

##### Reasons for Variation in performance

<b>Total</b>	<b>16,400</b>
GoU Development	16,400
External Financing	0
AIA	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NMC institutions trained on IEF reporting Mechanism;		Item	Spent
Private Sector & Stakeholders trained on utilization of IEF;			
Stakeholder Trained on the EAC Reporting System;			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 04 Trade Information and Product Market Research</b>			
Equipment Procured;		Item	Spent
MoU between MTIC & User Institutions signed;			
Performance of NTB Reporting System monitored;			
Baseline Survey for Monitoring Indicators conducted			
Stakeholder workshop on NTBs held;			
Media training workshops held			
Promotional materials			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 81 Trade Infrastructure Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;			
Computer and network equipment procured and installed in 7 key institutions to facilitate information exch			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>52,671</b>
		GoU Development	52,671
		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.	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;		211101 General Staff Salaries	33,311
		211103 Allowances	2,804
		221009 Welfare and Entertainment	1,682
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis		227001 Travel inland	10,402
		227002 Travel abroad	6,294
		227004 Fuel, Lubricants and Oils	6,730

#### Reasons for Variation in performance

<b>Total</b>	<b>61,224</b>
Wage Recurrent	33,311
Non Wage Recurrent	27,913
AIA	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A) Administrative Secretaries+Office Supervision: 1. Administrative support provided to the Ministry and logistical management; 2. Fleet register maintained; 3. Ministry fleet maintained with 95% of fleet in good working condition; 4. Ministry events orga	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> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 55,869 27,622 21,740 1,410 7,490 753 5,608 4,500 8,412
<b>Total</b>			<b>133,404</b>
Wage Recurrent			55,869
Non Wage Recurrent			77,535
AIA			0

### Reasons for Variation in performance

### Output: 03 Ministerial Support Services

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> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,838 5,047 27,950 11,379
2. Inland and international meetings attended;			
3. Ministry events hosted;			
4. Emoluments provided for Ministers;			
<b>Total</b>			<b>64,214</b>
Wage Recurrent			0
Non Wage Recurrent			64,214
AIA			0

### Reasons for Variation in performance

### Output: 07 Human Resource Management Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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;	211101 General Staff Salaries	8,606
2. Conducive working environment, well facilitated staff and well coordinated workforce;	Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment;	211103 Allowances	26,943
3. Team spirit built and harnessed amongst staff;	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.	212102 Pension for General Civil Service	225,711
4. Training of Staff;		212106 Validation of old Pensioners	10,000
5.		213001 Medical expenses (To employees)	5,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221009 Welfare and Entertainment	1,615
		221020 IPPS Recurrent Costs	11,680
		222001 Telecommunications	1,122
		227004 Fuel, Lubricants and Oils	1,379

### Reasons for Variation in performance

<b>Total</b>	<b>294,055</b>
Wage Recurrent	8,606
Non Wage Recurrent	285,450
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),

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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
AIA	0
<b>Total For SubProgramme</b>	<b>552,897</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	97,786
		Non Wage Recurrent	455,111
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

##### Outputs Provided

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

	Item	Spent
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;	404
Management letters on:		
1. The Accounting systems and preparation of Financial statements;		
2. The financial and operational procedures and the effectiveness of internal controls;		
3. Procurement procedures;		
4. Review of donor aided pro		

#### Reasons for Variation in performance

<b>Total</b>	<b>404</b>
Wage Recurrent	0
Non Wage Recurrent	404
AIA	0
<b>Total For SubProgramme</b>	<b>404</b>
Wage Recurrent	0
Non Wage Recurrent	404
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

##### Outputs Provided

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

	Item	Spent
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 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; Programme and Project Performance tracked and reported upon quarterly; Policy Advice provided in Policy Formulation Processes;	2,423
Fourth Quarter Progress Reports prepared and submitted to MoFPED and OPM;		
Sector Working Group Review meetings and Strategic Reports;		
Trade, Industry and Cooperatives		

#### Reasons for Variation in performance

<b>Total</b>	<b>2,423</b>
Wage Recurrent	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	2,423
		AIA	0

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

MoTIC Statistical Abstract 2015; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics (2013 - 2018); Coordinated Sector Statistical Development activities;	Statistical Work coordinated in the Ministry with UBOS 221002 Workshops and Seminars	Item	Spent
			4,995

Guidelines on compilation of Business profiles at the Local Governments;

Sector Strategic Plan for Statistics (2013 - 2018);

Coordinated Sector Statistical Development activities;

(Comment: Funds inadequate to facilit

#### Reasons for Variation in performance

<b>Total</b>	<b>4,995</b>
Wage Recurrent	0
Non Wage Recurrent	4,995
AIA	0
<b>Total For SubProgramme</b>	<b>7,417</b>
Wage Recurrent	0
Non Wage Recurrent	7,417
AIA	0

#### Development Projects

### Project: 0248 Government Purchases and Taxes

#### Outputs Provided

### Output: 02 Sector Coordination and Administrative Services

Item	Spent
<i>Reasons for Variation in performance</i>	

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

#### Capital Purchases

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

Item	Spent
<i>Reasons for Variation in performance</i>	

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 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
		<b>GRAND TOTAL</b>	<b>6,496,906</b>
		Wage Recurrent	126,534
		Non Wage Recurrent	3,047,333
		GoU Development	3,323,039
		External Financing	0
		AIA	0