

# 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	2.110	2.110	2.110	1.892	100.0%	89.7%	89.7%
Non Wage	17.469	16.684	16.644	15.876	95.3%	90.9%	95.4%
Devt. GoU	36.187	49.086	49.086	49.085	135.6%	135.6%	100.0%
Ext. Fin.	8.828	2.280	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>55.765</b>	<b>67.879</b>	<b>67.839</b>	<b>66.853</b>	<b>121.7%</b>	<b>119.9%</b>	<b>98.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>64.593</b>	<b>70.159</b>	<b>67.839</b>	<b>66.853</b>	<b>105.0%</b>	<b>103.5%</b>	<b>98.5%</b>
Arrears	0.053	0.053	0.053	0.053	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>64.646</b>	<b>70.213</b>	<b>67.892</b>	<b>66.906</b>	<b>105.0%</b>	<b>103.5%</b>	<b>98.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>64.646</b>	<b>70.213</b>	<b>67.892</b>	<b>66.906</b>	<b>105.0%</b>	<b>103.5%</b>	<b>98.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>64.593</b>	<b>70.159</b>	<b>67.839</b>	<b>66.853</b>	<b>105.0%</b>	<b>103.5%</b>	<b>98.5%</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	36.98	50.06	50.05	135.4%	135.3%	100.0%
Program: 0602 Cooperative Development	6.31	5.65	5.62	89.6%	89.0%	99.4%
Program: 0604 Trade Development	11.18	2.34	2.26	20.9%	20.2%	96.5%
Program: 0607 MSME Development	1.38	1.30	1.23	94.2%	89.1%	94.5%
Program: 0649 General Administration, Policy and Planning	8.74	8.49	7.70	97.1%	88.2%	90.8%
<b>Total for Vote</b>	<b>64.59</b>	<b>67.84</b>	<b>66.85</b>	<b>105.0%</b>	<b>103.5%</b>	<b>98.5%</b>

### Matters to note in budget execution

The wage component of recurrent budget performance in terms of absorption was low mainly due to the fact that there was a delay in recruitment of staff. Secondly the Development Budget has remained low which cannot cater the Ministry's capital needs.

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

(i) Major unspent balances
Programs , Projects

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<b>Program 0601 Industrial and Technological Development</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :12 Industry and Technology</i>
Reason:	
<i>Items</i>	
<b>100.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Negligible funds to be utilized for any activity.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1498 Establishment of Zonal Agro-Processing Facilities</i>
Reason: Little funds to be utilized for any activity.	
<i>Items</i>	
<b>675,133.000 UShs</b>	264201 Contributions to Autonomous Institutions
Reason: Little funds to be utilized for any activity.	
<b>Program 0602 Cooperative Development</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :13 Cooperatives Development</i>
Reason: Little funds to be utilized for any activity.	
<i>Items</i>	
<b>563,633.000 UShs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: Little funds to be utilized for any activity.	
<b>Program 0604 Trade Development</b>	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :07 External Trade</i>
Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed.	
<i>Items</i>	
<b>12,502,286.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed.	
<b>1,836,000.000 UShs</b>	222001 Telecommunications
Reason:	
<b>97.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 Internal Trade</i>
Reason: Negligible funds to be utilized for any activity.	
<i>Items</i>	
<b>50.000 UShs</b>	227001 Travel inland
Reason: Negligible funds to be utilized for any activity.	
<b>Program 0607 MSME Development</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :18 Directorate of MSMEs</i>

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Reason: Negligible funds to be utilized for any activity.	
<i>Items</i>	
<b>931.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Negligible funds to be utilized for any activity.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :19 Processing and Marketing Department</b>
Reason:	
<i>Items</i>	
<b>3.000 UShs</b>	221009 Welfare and Entertainment
Reason: Negligible funds to be utilized for any activity.	
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>0.753 Bn Shs</b>	<b>SubProgram/Project :01 HQs and Administration</b>
Reason: Over budgeted unspent funds transferred back to Treasury.	
<i>Items</i>	
<b>686,302,476.000 UShs</b>	212102 Pension for General Civil Service
Reason: Over budgeted unspent funds transferred back to Treasury.	
<b>66,814,389.000 UShs</b>	213004 Gratuity Expenses
Reason: Over budgeted unspent funds transferred back to Treasury.	
<b>8,360.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Negligible funds to be utilized for any activity.	
<b>801.000 UShs</b>	228001 Maintenance - Civil
Reason: Negligible funds to be utilized for any activity.	
<b>560.000 UShs</b>	221009 Welfare and Entertainment
Reason: Negligible funds to be utilized for any activity.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</b>
Reason: Negligible funds to be utilized for any activity.	
<i>Items</i>	
<b>11.000 UShs</b>	312203 Furniture & Fixtures
Reason: Negligible funds to be utilized for any activity.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0601 Industrial and Technological Development</b>	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :12 Industry and Technology</b>
Reason:	
<i>Items</i>	
<b>6,000.000 UShs</b>	227001 Travel inland

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Reason:	
<b>17.186 Bn Shs</b>	<i>SubProgram/Project :1498 Establishment of Zonal Agro-Processing Facilities</i>
Reason: Supplementary for UDC to acquire shares in Ataik Sugar Factory.	
<i>Items</i>	
<b>19,599,324,867.000 UShs</b>	264201 Contributions to Autonomous Institutions
Reason: Supplementary for UDC to acquire shares in Ataik Sugar Factory.	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Industrial and Technological Development</b>			
<b>Sub Programme : 1111 Soroti Fruit Factory</b>			
<b>KeyOutputPut : 80 Construction of Common Industrial Facilities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Stage of establishment of Luwero Fruit Factory	Text		Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text	Factory Equipped and Operational	100% of the Factory equipment has been installed at the factory. Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.
<b>Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)</b>			
<b>KeyOutputPut : 04 Promotion of Value Addition and Cluster Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of enterprises supported with value addition equipment	Number	10	14
<b>Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities</b>			
<b>KeyOutputPut : 04 Promotion of Value Addition and Cluster Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of enterprises supported with value addition equipment	Number	0	
<b>KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Project proposals developed	Number	5	8

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KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Stage of establishment of Luwero Fruit Factory	Text	Factory Structure Setup	Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text		100% of the Factory equipment has been installed at the factory. Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.

### Performance highlights for the Quarter

The Ministry by the end of the quarter had received 105.0% (67.839 billion) of the total approved budget. By the end of the quarter 66.853 billion had been spent Representing 98.5% of the received funds.

### 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>	<b>36.98</b>	<b>50.06</b>	<b>50.05</b>	<b>135.4%</b>	<b>135.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>1.70</i>	<i>1.69</i>	<i>97.9%</i>	<i>97.2%</i>	<i>99.3%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.35	0.35	0.35	99.7%	99.6%	100.0%
060102 Capacity Building for Jua Kali and Private Sector	0.26	0.26	0.25	97.4%	94.8%	97.3%
060103 Industrial Information Services	0.08	0.06	0.05	76.7%	70.4%	91.8%
060104 Promotion of Value Addition and Cluster Development	1.04	1.03	1.03	99.0%	99.0%	100.0%
<i>Class: Outputs Funded</i>	<i>7.78</i>	<i>27.26</i>	<i>27.26</i>	<i>350.4%</i>	<i>350.4%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	7.68	27.16	27.16	353.7%	353.7%	100.0%
<i>Class: Capital Purchases</i>	<i>27.47</i>	<i>21.10</i>	<i>21.10</i>	<i>76.8%</i>	<i>76.8%</i>	<i>100.0%</i>
060180 Construction of Common Industrial Facilities	27.47	21.10	21.10	76.8%	76.8%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>6.31</b>	<b>5.65</b>	<b>5.62</b>	<b>89.6%</b>	<b>89.0%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>	<i>2.76</i>	<i>2.74</i>	<i>2.70</i>	<i>99.2%</i>	<i>97.9%</i>	<i>98.7%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.28	0.27	92.3%	90.2%	97.7%
060202 Cooperatives Establishment and Management	2.24	2.24	2.21	100.0%	98.7%	98.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060203 Cooperatives Skill Development and Awareness Creation	0.22	0.22	0.22	100.0%	99.6%	99.6%
<b>Class: Outputs Funded</b>	<b>3.40</b>	<b>2.80</b>	<b>2.80</b>	<b>82.3%</b>	<b>82.3%</b>	<b>100.0%</b>
060251 Regulation of Warehouse Receipt System (UCE)	3.40	2.80	2.80	82.3%	82.3%	100.0%
<b>Class: Capital Purchases</b>	<b>0.15</b>	<b>0.12</b>	<b>0.12</b>	<b>80.0%</b>	<b>80.0%</b>	<b>100.0%</b>
060276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
060277 Purchase of Specialised Machinery & Equipment	0.07	0.04	0.04	57.1%	57.1%	100.0%
<b>Program 0604 Trade Development</b>	<b>2.36</b>	<b>2.34</b>	<b>2.26</b>	<b>99.3%</b>	<b>95.8%</b>	<b>96.5%</b>
<b>Class: Outputs Provided</b>	<b>1.32</b>	<b>1.30</b>	<b>1.23</b>	<b>98.8%</b>	<b>93.5%</b>	<b>94.7%</b>
060401 Trade Policies, Strategies and Monitoring Services	0.66	0.66	0.63	99.0%	95.4%	96.3%
060402 Trade Negotiation	0.15	0.15	0.15	99.6%	99.8%	100.3%
060403 Capacity Building for Trade Facilitating Institutions	0.15	0.15	0.13	97.4%	84.4%	86.7%
060404 Trade Information and Product Market Research	0.15	0.14	0.14	96.4%	96.3%	99.9%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.20	0.20	0.18	100.0%	87.3%	87.3%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>1.04</b>	<b>1.03</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
060452 Support to AGOA Secretariat	1.04	1.04	1.03	100.0%	98.8%	98.8%
<b>Program 0607 MSME Development</b>	<b>1.38</b>	<b>1.30</b>	<b>1.23</b>	<b>94.2%</b>	<b>89.1%</b>	<b>94.5%</b>
<b>Class: Outputs Provided</b>	<b>1.38</b>	<b>1.30</b>	<b>1.23</b>	<b>94.2%</b>	<b>89.1%</b>	<b>94.5%</b>
060701 MSMEs Policies, Strategies and Monitoring Services	0.68	0.65	0.63	94.9%	93.1%	98.1%
060702 MSMEs Human Capital Development	0.40	0.37	0.35	93.8%	87.9%	93.7%
060703 Business Development Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
060704 MSMEs Information Services	0.08	0.07	0.06	90.7%	70.3%	77.5%
060705 Support to MSMEs Product Development and Marketing	0.20	0.19	0.17	93.4%	83.8%	89.7%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>8.79</b>	<b>8.54</b>	<b>7.76</b>	<b>97.2%</b>	<b>88.2%</b>	<b>90.8%</b>
<b>Class: Outputs Provided</b>	<b>7.50</b>	<b>7.65</b>	<b>6.87</b>	<b>102.0%</b>	<b>91.6%</b>	<b>89.8%</b>
064901 Policy, consultation, planning and monitoring services	0.94	0.93	0.90	99.0%	96.7%	97.7%
064902 Sector Coordination and Administrative Services	1.50	1.43	1.42	95.5%	94.8%	99.3%
064903 Ministerial Support Services	0.74	0.63	0.63	84.7%	85.2%	100.6%
064907 Human Resource Management Services	4.15	4.49	3.74	108.4%	90.2%	83.3%
064908 Research, Information and Statistical Services	0.15	0.15	0.15	99.7%	97.2%	97.5%
064920 Records Management Services	0.03	0.03	0.03	84.7%	84.7%	100.0%
<b>Class: Outputs Funded</b>	<b>0.40</b>	<b>0.30</b>	<b>0.30</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
064951 Contributions and Memberships to International Organisations	0.40	0.30	0.30	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.84</b>	<b>0.54</b>	<b>0.54</b>	<b>64.1%</b>	<b>64.1%</b>	<b>100.0%</b>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
064976 Purchase of Office and ICT Equipment, including Software	0.36	0.06	0.06	16.7%	16.7%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
064999 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>55.82</b>	<b>67.89</b>	<b>66.91</b>	<b>121.6%</b>	<b>119.9%</b>	<b>98.5%</b>

**Table V3.2: 2017/18 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>14.69</b>	<b>14.68</b>	<b>13.71</b>	100.0%	93.3%	93.4%
211101 General Staff Salaries	2.11	2.11	1.89	100.0%	89.7%	89.7%
211103 Allowances	1.56	1.52	1.52	97.6%	97.6%	100.0%
212102 Pension for General Civil Service	3.38	3.38	2.70	100.0%	79.7%	79.7%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	88.9%	88.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	88.9%	88.9%	100.0%
213004 Gratuity Expenses	0.28	0.67	0.61	242.9%	218.8%	90.1%
221001 Advertising and Public Relations	0.03	0.03	0.03	95.9%	95.9%	100.0%
221002 Workshops and Seminars	1.05	1.04	1.04	98.5%	98.5%	100.0%
221003 Staff Training	0.24	0.20	0.20	85.9%	85.9%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	94.9%	94.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	99.1%	99.1%	100.0%
221009 Welfare and Entertainment	0.13	0.12	0.12	91.1%	91.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.09	0.09	83.6%	83.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	93.5%	93.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	90.8%	90.8%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	77.7%	75.0%	96.6%
222002 Postage and Courier	0.02	0.01	0.01	69.7%	69.7%	100.0%
222003 Information and communications technology (ICT)	0.08	0.07	0.07	89.6%	89.6%	100.0%
223001 Property Expenses	0.02	0.02	0.02	90.8%	90.8%	100.0%
223004 Guard and Security services	0.16	0.14	0.14	91.5%	91.5%	100.0%
223005 Electricity	0.10	0.09	0.09	85.0%	85.0%	100.0%
223006 Water	0.02	0.01	0.01	90.8%	90.8%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	57.1%	57.1%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.05	86.6%	86.6%	100.0%
225001 Consultancy Services- Short term	0.93	0.91	0.91	98.5%	98.5%	100.0%
227001 Travel inland	0.62	0.61	0.61	98.4%	98.4%	100.0%



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227002 Travel abroad	0.65	0.65	0.65	99.4%	99.4%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.38	0.38	75.4%	75.4%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	94.9%	94.9%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	98.9%	98.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	90.8%	90.8%	100.0%
282104 Compensation to 3rd Parties	2.08	2.08	2.08	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>12.62</b>	<b>31.40</b>	<b>31.38</b>	248.8%	248.7%	100.0%
262201 Contributions to International Organisations (Capital)	0.40	0.30	0.30	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	4.15	3.64	3.63	87.9%	87.6%	99.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	1.35	1.35	86.0%	86.0%	100.0%
264201 Contributions to Autonomous Institutions	6.50	26.10	26.10	401.5%	401.5%	100.0%
<b>Class: Capital Purchases</b>	<b>28.46</b>	<b>21.76</b>	<b>21.76</b>	76.5%	76.5%	100.0%
281501 Environment Impact Assessment for Capital Works	0.09	0.06	0.06	67.0%	67.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.12	0.12	35.8%	35.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.08	0.06	0.06	77.6%	77.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.51	4.51	4.51	100.0%	100.0%	100.0%
311101 Land	0.11	0.07	0.07	67.0%	67.0%	100.0%
312101 Non-Residential Buildings	6.40	5.70	5.70	89.1%	89.1%	100.0%
312104 Other Structures	5.52	3.80	3.80	68.8%	68.8%	100.0%
312201 Transport Equipment	0.70	0.40	0.40	57.1%	57.1%	100.0%
312202 Machinery and Equipment	7.15	6.46	6.46	90.4%	90.4%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.07	0.04	0.04	57.1%	57.1%	100.0%
312302 Intangible Fixed Assets	2.78	0.25	0.25	9.0%	9.0%	100.0%
314201 Materials and supplies	0.50	0.07	0.07	13.9%	13.9%	100.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>55.82</b>	<b>67.89</b>	<b>66.91</b>	121.6%	119.9%	98.5%

**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>36.98</b>	<b>50.06</b>	<b>50.05</b>	<b>135.4%</b>	<b>135.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.01	1.86	1.85	92.3%	91.7%	99.4%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	7.98	5.75	5.75	72.0%	72.0%	100.0%
1250 Support to Innovation - EV Car Project	10.00	8.28	8.28	82.8%	82.8%	100.0%



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

1495 Rural Industrial Development Project (OVOP Project Phase III)	0.49	0.49	0.49	99.7%	99.7%	100.0%
1498 Establishment of Zonal Agro-Processing Facilities	16.50	33.69	33.69	204.2%	204.2%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>6.31</b>	<b>5.65</b>	<b>5.62</b>	<b>89.6%</b>	<b>89.0%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.16	5.53	5.50	89.8%	89.3%	99.3%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.12	0.12	80.0%	80.0%	100.0%
<b>Program 0604 Trade Development</b>	<b>2.36</b>	<b>2.34</b>	<b>2.26</b>	<b>99.3%</b>	<b>95.8%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	1.70	1.66	99.8%	97.5%	97.7%
08 Internal Trade	0.53	0.51	0.47	97.8%	90.1%	92.1%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.13	0.13	99.0%	97.0%	98.0%
<b>Program 0607 MSME Development</b>	<b>1.38</b>	<b>1.30</b>	<b>1.23</b>	<b>94.2%</b>	<b>89.1%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.18	0.18	0.17	96.7%	94.8%	98.0%
19 Processing and Marketing Department	0.53	0.52	0.49	98.3%	92.2%	93.8%
20 Business Development and Quality Assurance Department	0.66	0.60	0.56	90.2%	84.9%	94.1%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>8.79</b>	<b>8.54</b>	<b>7.76</b>	<b>97.2%</b>	<b>88.2%</b>	<b>90.8%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	7.20	7.26	6.50	100.8%	90.3%	89.5%
15 Internal Audit	0.12	0.12	0.10	97.4%	82.7%	85.0%
17 Policy and Planning	0.41	0.40	0.39	99.0%	97.1%	98.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.07	0.77	0.77	71.9%	71.9%	100.0%
<b>Total for Vote</b>	<b>55.82</b>	<b>67.89</b>	<b>66.91</b>	<b>121.6%</b>	<b>119.9%</b>	<b>98.5%</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>7.35</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>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	6.97	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.38	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>7.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 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>Program: 01 Industrial and Technological Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Industry and Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Industrial Policies, Strategies and Monitoring Services</b>			
Development of the Cassava Trade Policy to support and promote value addition and trade in cassava	The background study conducted and the issues of Cassava policy are to be covered under the new industrial policy.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 195,340
Sugar Bill developed and published to regulate and promote the Sugar Industry	Sugar Bill still under discussion in Parliament	211103 Allowances	60,300
Cassava Trade Policy	Comments by Cabinet Secretariat on the National Alcoholic Drinks Bill addressed.	221008 Computer supplies and Information Technology (IT)	1,200
Spices and Condiments Trade Policy.	National Policy on Packaged water approved by Cabinet and launched	221009 Welfare and Entertainment	12,088
Tea Trade Policy	Cabinet Number obtained	221011 Printing, Stationery, Photocopying and Binding	2,400
Industrial Development Bill, Packaged Water Policy presented to Cabinet	Amendment to the Principals of the Industrial and Scientific Metrology Bill submitted to Cabinet Secretariat.	222001 Telecommunications	6,000
Implementation of the Leather Policy	Principals for Legal Metrology Bill submitted to Cabinet Secretariat and cabinet number obtained. Accreditation Bill printed. awaiting letter of no objection from MFPED for subsequent submission to Clerk of Parliament	227001 Travel inland	25,000
Iron and Steel Policy	Principals for Legal Metrology Bill submitted to Cabinet Secretariat and cabinet number obtained. Accreditation Bill printed. awaiting letter of no objection from MFPED for subsequent submission to Clerk of Parliament	227004 Fuel, Lubricants and Oils	41,000
Iron and Steel Policy developed and published for stakeholders	National Policy on Packaged Water approved by Cabinet and awaiting necessary clearances.	228002 Maintenance - Vehicles	7,200
Sugar Bill	Process for development of Business plans for ULTCFCT, Uganda satellite RDS and the MTIC leather incubation centre underway. Uganda Leather apex body was formulated		
Development of the Spices and Condiments Trade Policy in consultation with all stakeholders to manage the value chain	Bilateral meetings held with national institutions pertinent to the IDB e.g UFZA, UIA, URSB etc; Draft National Industrial Development Policy developed. Wider stakeholders meeting to be held in Mid May; Regulatory Impact Assessment for Industrial Development Bill conducted. The review of the performance of National Industrial Policy (2008) and the National Industrial Sectoral Strategic Plan (2010) conducted. Consultations with sectoral specific stakeholders held. Validation of Principals to be held in sept		
Development of the Tea Trade Policy to support and promote the trade in Tea	Iron and steel Policy and RIA submitted to cabinet secretariate. Cabinet Number obtained for Iron and Steel Policy; Process to review Deed documents for the trusts underway. The Iron and Steel Policy and regulatory impact assessment finalized; Trusts of Textile Development Centre, Uganda Cleaner Production Centre and Uganda Leather Training		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Centre launched and boards of Trustees installed.  
Background paper on textile development Policy developed.National Strategy for Implementation of the Grain Trade Policy duly launched and now under implementation  
Accreditation Bill printed. awaiting letter of no objection from MFPEd for subsequent submission to Clerk of Parliament

### Reasons for Variation in performance

Delay in approval of the Bill by Parliamentary committee

<b>Total</b>	<b>350,528</b>
Wage Recurrent	195,340
Non Wage Recurrent	155,188
AIA	0

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

	Item	Spent
60 Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	211101 General Staff Salaries	102,934
Annual subsectoral meetings and Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues	211103 Allowances	60,000
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	221003 Staff Training	13,880
60 Technical Guidance and Inspection Field Visits .	227001 Travel inland	5,000
Training for targeted producers and processors	227002 Travel abroad	20,000
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country in the subsectors of leather, pharma and sugar cement, alcohol, Iron and steel and leather		
Quarterly Industrial Sub-sector Meetings held with the Private Sector to address emerging Policy issues. National consultation meetings held to discuss cement production and supply issues in Uganda, Pharmaceuticals production in Uganda, review of Iron and steel standards, review and harmonisation of leather and leather products standards		
Engineering Society Ethics instilled( Activity was not undertaken due to inadequate funds		
Engineering Society Ethics instilled in Industrial Institutional workforce through training and skills development in engineering ethics and professionalism		
Training of tannery technicians on beam house operations to improve efficiency in effluent management.		
Conducted training for targeted producers and processors		

### Reasons for Variation in performance

<b>Total</b>	<b>201,814</b>
Wage Recurrent	102,934

# 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
		Non Wage Recurrent	98,880
		AIA	0

### Output: 03 Industrial Information Services

		Item	Spent
Awareness n the role of industries in the economy	Developed data collection and data reporting tools for field data collection in	211101 General Staff Salaries	25,678
Public Awareness on the role of industries in the economic development promoted through commemoration the Africa Industrialization Day on 20th November 2018	DICOSS supported districts. data on enterprises collected from 16 districts	221011 Printing, Stationery, Photocopying and Binding	15,412
		227001 Travel inland	12,000
		<b>Total</b>	<b>53,090</b>
		Wage Recurrent	25,678
		Non Wage Recurrent	27,412
		AIA	0

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

		Item	Spent
Promotion of Value Addition Technologies and Product Prototypes		221002 Workshops and Seminars	18,492
		221017 Subscriptions	9,082
		227001 Travel inland	36,006
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	9,800
		<b>Total</b>	<b>83,380</b>
		Wage Recurrent	0
		Non Wage Recurrent	83,380
		AIA	0

### Outputs Funded

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

# 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
<p>Aggressive promotion of the MTAC Brand in current &amp; new markets; Final report for valuation of the Centres' properties received Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Publicity of the institution through Advertising Valuation Exercise of the Centres Assets conducted</p>	<p>Aggressive promotion of the MTAC Brand in current and new markets The following short courses were conducted on open arrangement: Computer Applications for 28 participants; Vocational courses for 192 participants undertaken; Computerized accounting using Tally ERP, Quick Books &amp; Sage for 6 participants; Monitoring and Evaluation 11; Occupational Safety and Health 09 and Financial Management for non-finance executives 06.</p> <p>The following short courses were conducted on open arrangement: 1. Computer Applications for 44 participants 2. Vocational courses for 164 participants undertaken 3. Computerized accounting using Tally ERP, Quick Books &amp; Sage for 08 participants 4. Leadership and Management Training 09 participants 5. Occupational Safety and Health 10 participants 6. Records Keeping and Information Management 08 participants 1919 Students Registered at the main campus and outreach centers. Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning.</p> <p>1816 Students admitted on Certificate and Diploma.</p> <p>685 students examined for MTAC Examinations; 1,234 students examined for UBTEB Examinations (MTAC and Outreach Centres).</p> <p>A total of 16 proposal were made to prospective clients. Publicity of the institution through advertising Valuation Exercise of the Centers Assets conducted and a report prepared</p>	<p><b>Item</b> 264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p><b>Spent</b> 100,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0
Non Wage Recurrent	100,000
<i>AIA</i>	0

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

# 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
Public Relations Enhanced	public relations enhanced	<b>Item</b>	<b>Spent</b>
Staff capacity built & enhanced	Cement and sheet glass projects were identified as viable projects	264101 Contributions to Autonomous Institutions	134,400
Viable Projects Identified	An analysis on the brine samples from Lake Katwe was carried out by National	264102 Contributions to Autonomous Institutions (Wage Subventions)	923,845
Monitoring reports for unfunded projects	Water and Sewerage Corporation to establish impurities within the brine and by-products to be obtained from the brine.		
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Land titles for three out of the six plots which have no encumbrances are being processed and their valuation was completed by the Government Valuer.		
ICT services subscriptions	A draft feasibility report for the project has been prepared.		
Staff salaries, allowances and benefits paid			
Quarterly & Annual Financial Reports			
Staff recruited and oriented in the organisation	operations support and administrative services provided		
Business Reviews and due diligence reports produced	ICT service subscription staff salaries, allowances and benefits paid Quarterly financial reports produced  Annual financial report prepared  3 Business Reviews and due diligence reports produced		

### Reasons for Variation in performance

<b>Total</b>	<b>1,058,245</b>
Wage Recurrent	0
Non Wage Recurrent	1,058,245
AIA	0
<b>Total For SubProgramme</b>	<b>1,847,058</b>
Wage Recurrent	323,953
Non Wage Recurrent	1,523,105
AIA	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

#### 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

		<b>Item</b>	<b>Spent</b>
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	A firm earthing system was installed to protect the equipment and personnel at the factory;	312101 Non-Residential Buildings	5,500,000
	Product development for the orange and mango juice was completed; and product labeling approved by the UNBS; Business and the brand (Teju) names had been registered with URSB and gazetted; Engagements with potential buyers of orange and mango pulp from the factory; The borehole line was tested to ascertain whether it provides the expected yield of water to the factory; All requisite factory machinery and equipment had been installed and dry test runs undertaken to prepare for technical commissioning of the machinery ; Communication equipment such as Private Automatic Branch Exchange (PBX), heavy duty UPS and Local Area Network had been installed at the factory.	312302 Intangible Fixed Assets	250,000
	Procurement of reagents for juice processing were embarked on; 3 technical staff had undergone further training in quality assurance and management by UNBS.		
	Procured 240 motorized pumps and are to be supplied to 58 primary cooperative societies of Teso Tropical Fruit Cooperative Union; Monitoring exercise was conducted in Teso region to analyze challenges that need to be addressed prior to commercial operations of the factory;		
	Conducted a refresher capacity enhancement training of 2163 and 1748 fruit farmers in Ngora and Kumi districts respectively;		
	Secured a contractor to upgrade the existing concrete floor to polyurethane floor;		
	Secured a supplier for auxiliary equipment such as forklifts;		
	Secured a contractor to carry out hydro geological survey and drilling of a second borehole; advertised and conducted interviews for positions of General Manager /CEO, Human Resource &Administrative officer, production supervisors, engineering technicians (electrical and mechanical), Quality Assurance and process operators; A stakeholder meeting was held in Soroti on the progress registered by the factory;		



# 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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### Reasons for Variation in performance

<b>Total</b>	<b>5,750,000</b>
GoU Development	5,750,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,750,000</b>
GoU Development	5,750,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed Boundary Wall and Gatehouse Facilities Constructed	Contractors were identified to connect Kiira Plant Site to the 33kv National Electricity Grid and municipal water supply.	Item	Spent
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare Staff Salaries and NSSF Paid Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured Furniture Procured for the KMC Office in Jinja Insurance Policies for the KMC Plant, Staff and Vehicles Provided Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced Agreements with Potential OEM Partners developed Staff Skills and Capacity Enhanced Through: 7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies	Inception Report with Contract Implementation Plan for developing a servicing plan for the vehicle plant was completed.	281504 Monitoring, Supervision & Appraisal of capital works	4,477,233
	Concept and Preliminary designs for the vehicle plant were submitted.	312104 Other Structures	3,800,000
	Design Specifications and BOQs for opening and constructing key roads at the vehicle site were completed.		
	Concept Paper on Development of Specifications and Bills of Materials for Preconstruction Civil Works and Connection of the Plant Site to the Municipal Water Supply System and National Electricity Grid.		
	Design Specifications and BOQs for clearance of the vehicle site were completed.		
	Draft MOU between UDC and Ministry of Defense and Veteran Affairs for Collaboration in Clearance of the Kiira Vehicle Plant site, Construction of the Site Fence & Gate Facilities, and excavation of an Open Channel along the Western Boundary Feeding into River Kainogoga was prepared.		
	Cabinet Approved the Roadmap for		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Commercialization of the Kiira Electric Vehicle Project and Seed Fund of USD 40 million.

Engagements with Potential Financiers for Equity and Grants: Africa Development Bank, NSSF, USAID, IFC.

Memorandum of Understanding between KMC and CHTC was cleared by the Solicitor General and signed.

KMC-CHTC Partnership Feasibility Study has been embarked on and the results will inform on the best way of partnerships eg joint venture partnership.

Product (Buses) Concept for the Kiira Vehicle Plant developed

E-Bus Pilot Target Vehicle Specification developed.

Key Systems of the Kiira EV SMACK for Performance Improvement Re-Integrated.

Bus Sample Parts CAD Specification (Grille, Light, Seat and Emblems) Developed

### Reasons for Variation in performance

<b>Total</b>	<b>8,277,233</b>
GoU Development	8,277,233
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,277,233</b>
GoU Development	8,277,233
External Financing	0
AIA	0

### Development Projects

#### Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

##### Outputs Provided

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

# 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	US\$ Thousand
Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Branding, and Quality Assurance Techniques	Procurement of a Laptop Construction of the Kiln (Holding Capacity: 15000) for Zigoti Clays Community Works in Mityana District was started  Computer and servicing of RIDP Secretariat equipment was conducted in June 2018 and monitoring RIDP beneficiary enterprises was completed.  Procurement and delivery of an Air Compressor, A Welding Machine and a A Drilling Machine for MBK General Agencies in Kaliro District was conducted.  Delivery and Installation of the value addition equipment for MBK General Agencies in Kaliro District, Side View Poultry Farmers Group in Mbale District and Abur Savings and Credit Cooperative Society Lira District was conducted.  A Wood Band Saw Machine and a Wood Lathe Machine were delivered to the beneficiary enterprise in Gomba District. A Rice Huller for Kasambira Youth Enterprise in Kamuli District is scheduled to be delivered to the beneficiary enterprise in May 2018.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	42,000
		221008 Computer supplies and Information Technology (IT)	509
		221011 Printing, Stationery, Photocopying and Binding	155
		227004 Fuel, Lubricants and Oils	2,228
		228002 Maintenance - Vehicles	3,977

### Reasons for Variation in performance

<b>Total</b>	<b>48,870</b>
GoU Development	48,870
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Value addition technologies promoted among Model Enterprises from Rural Areas	6 beneficiary enterprises have been engaged to start product certification process	221002 Workshops and Seminars	83,671
		227001 Travel inland	15,700

### Reasons for Variation in performance

<b>Total</b>	<b>99,371</b>
GoU Development	99,371
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
Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically across the country	A contractor to undertake power extension and equipment installation for the Leather Incubation Facility is being sourced by the Procurement and Disposal Unit	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	<b>Spent</b> 30,000 308,000
			<b>Total</b>
			<b>338,000</b>
			GoU Development
			338,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>486,241</b>
			GoU Development
			486,241
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

### Development Projects

#### Project: 1498 Establishment of Zonal Agro-Processing Facilities

##### Outputs Provided

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

CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)	Item	Spent
CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets) <td>Kayonza Tea Factory: Project-related Administrative Expenses facilitated</td> <td>225001 Consultancy Services- Short term</td> <td>769,000</td>	Kayonza Tea Factory: Project-related Administrative Expenses facilitated	225001 Consultancy Services- Short term	769,000
Mabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing line	CTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency	227001 Travel inland	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>849,000</b>
GoU Development	849,000
External Financing	0
AIA	0

### Outputs Funded

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

# 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
Administration expenses		<b>Item</b>	<b>Spent</b>
Development of the cement plant	A final feasibility study report for an integrated cement/ lime and marble has been completed. The project shall have a processing capacity of: 1250 Metric tons/day for cement, 11,000 square meters/ month for marble, and 300 tons /day for lime.	264201 Contributions to Autonomous Institutions	26,099,325
Development of the Luwero Fruit project	Terms of reference to carry out an Environmental Impact Assessment (EIA) study for the project has been developed. The process of valuation for purposes of informing Government acquisition of shares in the Horyal Investment Company Holding Ltd (HIHC) was completed and Government, through UDC, will acquire 2,020,000 ordinary shares representing 10.1%;		
Project development	A shareholders and share subscription agreements was signed between HIHC and UDC.		
Undertake feasibility studies	UDC has fully paid up for its 2,020,000 shares acquired in HIHC representing 10.1% shareholding at US\$ 5,271,291. Final feasibility study report for sheet glass has been completed and the plant will have a processing capacity of 200 metric tons/day;		
	A draft feasibility report for the Lake Katwe salt project was completed and recommends the establishment of a chemical industry to produce salt, sodium chloride, sodium sulfate, and sodium bicarbonate;		

### Reasons for Variation in performance

<b>Total</b>	<b>26,099,325</b>
GoU Development	26,099,325
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
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site Isingiro Fruit Factory: Distribution vehicles procured for transporting the products Isingiro Fruit Factory: Farmer produce procured to supply the Factory Isingiro Fruit Factory: Product Packaging materials procured Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site	<p>A field visit was undertaken to ascertain the status of tea growing in the two districts to inform the process of designing and setting up the investment in Zombo/Nebbi.</p> <p>A team of Government Ministries and Agencies (MTIC, MAAIF, Operation Wealth Creation; NAADS, Zombo and Nebbi Local Governments, and the Alur Kingdom to have sufficient tea planted for the factory.</p> <p>Trained 400 tea farmers tea and prospective farmers on better tea agronomic practices from the two districts with a view to increasing the acreage planted with tea so as to have enough leaf to sustain the planned factory and facilitated the opening up of a demonstration farm in Nebbi. A supplier for machinery and equipment for the factory was identified.</p> <p>Fabrication of requisite equipment for Kayonza Tea Factory has been embarked on.</p>	<p><b>Item</b></p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281502 Feasibility Studies for Capital Works</p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>311101 Land</p> <p>312101 Non-Residential Buildings</p> <p>312201 Transport Equipment</p> <p>312202 Machinery and Equipment</p> <p>314201 Materials and supplies</p>	<p><b>Spent</b></p> <p>60,300</p> <p>120,000</p> <p>62,050</p> <p>70,350</p> <p>200,000</p> <p>0</p> <p>6,155,328</p> <p>69,273</p>
<b>Total</b>			<b>6,737,301</b>
GoU Development			6,737,301
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>33,685,626</b>
GoU Development			33,685,626
External Financing			0
AIA			0

**Program: 02 Cooperative Development**

# 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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### Recurrent Programmes

#### Subprogram: 13 Cooperatives Development

##### Outputs Provided

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

		Item	Spent
Dissemination of the amended Co-operative Societies Act	Cooperative Societies amendment Bill is before parliament.	211101 General Staff Salaries	89,154
Produce Marketing Regulatory Bill Gazetted	Produce Marketing Regulatory Bill was submitted to Cabinet and then referred back for further consultations and improvement.	211103 Allowances	50,010
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval	Awaiting passing of Cooperative Societies amendment Bill	221002 Workshops and Seminars	30,000
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	13,003
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	6,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	31,000
		228002 Maintenance - Vehicles	7,200

##### Reasons for Variation in performance

<b>Total</b>	<b>269,967</b>
Wage Recurrent	89,154
Non Wage Recurrent	180,813
AIA	0

#### Output: 02 Cooperatives Establishment and Management

		Item	Spent
10 investigations undertaken.	6 Cooperatives investigated; Verified the compensation of Cooperative Unions	211101 General Staff Salaries	26,225
.10 Cooperatives audited to ensure proper financial ability and reporting .	103 Cooperatives audited to ensure proper financial ability and reporting.	211103 Allowances	60,000
1,000 Cooperative societies supervised to ensure compliance to Cooperative law;	935 Cooperative Societies supervised to ensure compliance to Cooperative Law	227001 Travel inland	50,000
10 Cooperatives inspected to ensure proper management and governance by the leaders	26 Cooperatives inspected to ensure proper management and governance by the leaders	282104 Compensation to 3rd Parties	2,077,116

##### Reasons for Variation in performance

<b>Total</b>	<b>2,213,341</b>
Wage Recurrent	26,225
Non Wage Recurrent	2,187,116
AIA	0

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



# 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	US\$ Thousand
Cooperatives supported to export value added products; Awareness created of the Cooperatives movement Cooperative movement diversified	15 training sessions were carried out e.g Kiringente Boda Boda Coop Group, Cornerstone School Coop Group, Biomass Coop Society, Seeta Boda Boda Coop Group, Inter-cottage Industries Coop Society, Busega PWD Coop Group, trained BOD of Kirinya Focus SACCO, Training of Locals in Mawokota Mpigi with Hon Minister Ministry of Trade, Industry and Cooperatives.  19 training sessions for cooperatives in leadership, governance and financial management. 10 –cooperatives held there annual general meetings, these include; Moyo SACCO, Kashongi Peoples SACCO, Kyankwanzi SACCO, Ukulima Coop Society , Kitgum SACCO, Bulu Coop Society, Sezibwa Taxi Hire and Transport Cooperative Society Ltd, Together we can SACCO Uganda Coodept SACCO Kampala United Produce Dealers.  2 cooperatives held there special general meetings- Wambizzi Coop society, Bukonzo Coop,Bundibugyo Energy Cooperative Society.  Awareness created on the benefits of the Cooperative Movement Cooperative Movement diversified	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad	<b>Spent</b> 62,337 60,000 55,000 20,000 20,000

### Reasons for Variation in performance

<b>Total</b>	<b>217,337</b>
Wage Recurrent	62,337
Non Wage Recurrent	155,000
AIA	0

### Outputs Funded

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

A comprehensive report of facilities status & area requirements	A comprehensive report of facilities status & area requirements produced.	Item	Spent
15 storage facilities Licensed	40 Storage facilities certified as food safe facilities.	264101 Contributions to Autonomous Institutions	2,469,147
15 Storage facilities certified as food safe facilities.	52 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards.	264102 Contributions to Autonomous Institutions (Wage Subventions)	327,672
15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards	Members of TTI, Budget & Agriculture Parliamentary Committees sensitised. 824 potential depositors sensitized on		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	using the Warehouse Receipt System
50 Members of TTI, Budget & Agriculture Parliamentary Committees sensitised.	Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority. Members of the Board of Directors taken to Tanzania in a bid to build their capacity.
800 potential depositors sensitized on using the Warehouse Receipt System	Commodities and Warehouse Infrastructure Standards developed, reviewed and disseminated among 1417 people.
Bankable proposals developed for refurbishment and construction of warehouse facilities to lobby for domestic and external financing	Stocks in 7 facilities inspected and certified
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority	Inspected 10 Warehouses.
Standards developed, reviewed and disseminated	Sensitised 20 OWC officers
Stocks in 15 facilities inspected and certified	Drafted an MoU & Action Plan for UCA regarding partnership with ACEs
15 Storage Facilities inspected and certified	Busoga Region DCOs and a Committee on Busoga Growers Cooperative Union sensitized.
Staff Establishment Structure of the Authority operationalised	217 Farmers from Lira District sensitised
Facilitation of Operational Costs, Overheads and Utilities for the Authority	Training of Financial Institutions & Brokerage Firms awaits the e-WRS
300 Warehouses Operators staff trained and certified	Muhorro ACE in Kibale pre-Inspected
Participation in activities like the Northern Corridor for Integration Projects.	Board introduced to e-WRS services, MoU prepared and awaits to be signed between MTIC-UNCE, & UW RSA
MIS developed & Linkages put in place	
E-WRS procured & installed	Met Commissioner in the Disaster Preparedness Ministry regarding off-take thru procurement of e-WRS
Collateral Managers available at Licensed Warehouses	Met WRS and other service providers for Business Development Services (BDS) plans
Memberships & Lobby through Participation in national, regional and international meetings with key partners like MAAIF, WFP, EAGC, TGCU, Cooperatives, Grains & Cereals Platforms, Economic Clusters (COMESA, EAC, NCDP) etc	UW RSA participated in the on-going TGCU-Kenya Maize deal of 600,000MTs.
3 Staff exposed to best practise of WRS management within Africa & beyond.	Supported the development of Trading Rules of the Exchange.
	Staff Establishment Structure of the Authority operationalised and four more staff recruited.
	Facilitation of Operational Costs, Overheads and Utilities for the Authority
	84 Warehouses Operators staff trained and certification awaiting the decision of UNBS Council.
	Participated in the 14th Northern Corridor Summit for Integration Projects.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

12 Staff exposed to best practices of WRS management within Africa & beyond.

### Reasons for Variation in performance

<b>Total</b>	<b>2,796,818</b>
Wage Recurrent	0
Non Wage Recurrent	2,796,818
AIA	0
<b>Total For SubProgramme</b>	<b>5,497,463</b>
Wage Recurrent	177,716
Non Wage Recurrent	5,319,747
AIA	0

### Development Projects

#### Project: 1203 Support to Warehouse Receipt System

##### Capital Purchases

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

15 Information and Communication Technology Kits procured to generate electronic Warehouse Receipts at the licensed warehouses

15 Information and Communication Technology Kits procured to generate electronic Warehouse Receipts at the licensed warehouses

Item	Spent
312213 ICT Equipment	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

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

15 Quality Assurance Kits procured for use at licensed warehouses to enable standardisation of commodities traded on the Warehouse Receipt System

Item	Spent
312214 Laboratory Equipments	40,000

### Reasons for Variation in performance

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

#### Program: 04 Trade Development

##### Recurrent Programmes

# 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>Subprogram: 07 External Trade</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Trade Policies, Strategies and Monitoring Services</b>			
Implementation Progress of the National Export Development Strategy assessed with Key Stakeholders with a view to providing Policy direction on hiccups	Implementation Progress of the National Export Development Strategy assessed with key stakeholders	<b>Item</b>	<b>Spent</b>
	Implementation plan of the National Policy on Services Trade mainstreamed.	211101 General Staff Salaries	100,431
	Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Missions & Consulates	211103 Allowances	82,240
Stakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives	A National Trade Fairs and Exhibitions Policy developed and being discussed.	221002 Workshops and Seminars	65,000
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to Sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Missions & Consulates	Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments A draft copy of the National Tea Policy was presented for the members comments and approval in a consultative meeting	221008 Computer supplies and Information Technology (IT)	1,200
A National Trade Fairs and Exhibitions Policy developed and disseminated	Zero draft National Fruits and Vegetable Policy discussed at the departmental level.	221009 Welfare and Entertainment	10,989
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	The draft of the National Tea Trade Policy was developed and shared with Ministry of Agriculture as directed by the Prime Minister before it is sent to Cabinet.	221011 Printing, Stationery, Photocopying and Binding	9,900
		222001 Telecommunications	6,000
		225001 Consultancy Services- Short term	8,174
		227004 Fuel, Lubricants and Oils	41,000
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>324,934</b>
		Wage Recurrent	100,431
		Non Wage Recurrent	224,503
		AIA	0
<b>Output: 02 Trade Negotiation</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
Ugandas Foreign Trade Policy Interests represented at the WTO Summit Meeting	Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	<b>Item</b>	<b>Spent</b>
Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting. Provided feedback to Ugandan traders who supplied goods to South Sudan.	211101 General Staff Salaries	90,400
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various negotiations at the WTO	Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO	225001 Consultancy Services- Short term	6,357
Ugandas Foreign Trade Policy Negotiating Interests represented in the EPA-EU-EAC Negotiations	Participated in the Meeting of COMESA FTA Study to determine the impact of the FTAs on Ugandans economy	227002 Travel abroad	50,000
Participate in the Meeting of COMESA FTA	Conducted stake holder's consultation meeting on the ongoing CFTA negotiations		
Participate in the Meeting of COMESA FTA to present and defend Ugandas Foreign Trade Policy Interests			
Completion of the Negotiations on the EAC-COMESA-SADC Tripartite Rules of Origin			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>146,757</b>
		Wage Recurrent	90,400
		Non Wage Recurrent	56,357
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	221002 Workshops and Seminars	40,000
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	221003 Staff Training	18,164
		225001 Consultancy Services- Short term	3,633
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>61,797</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,797
		AIA	0

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

# 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>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	6,357
		227001 Travel inland	25,000
		<b>Total</b>	<b>31,357</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,357
		AIA	0

### Reasons for Variation in performance

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

Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Busia One Border Post was Launched Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region Study to develop self-sustainability strategy for CBTAs Progress was reported on (ongoing activities) Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Item	Spent
		211101 General Staff Salaries	25,114
		221002 Workshops and Seminars	17,814
		227001 Travel inland	20,000
	Agreement for the establishment of CFTA was signed. Protocol on the movement of persons, right of Establishment and Residence and Kigali declaration launch the AfCFTA was signed and thus The countries position became clear of what we need in relation to our regional markets.		

### Reasons for Variation in performance

<b>Total</b>	<b>62,928</b>
Wage Recurrent	25,114
Non Wage Recurrent	37,814
AIA	0

#### Outputs Funded

#### Output: 52 Support to AGOA Secretariat

# 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
Guidance to local manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	<b>Item</b>	<b>Spent</b>
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	264101 Contributions to Autonomous Institutions	1,029,059
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			

### Reasons for Variation in performance

<b>Total</b>	<b>1,029,059</b>
Wage Recurrent	0
Non Wage Recurrent	1,029,059
AIA	0
<b>Total For SubProgramme</b>	<b>1,656,833</b>
Wage Recurrent	215,945
Non Wage Recurrent	1,440,888
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
Tobacco Verification Missions undertaken countrywide;	Tobacco seed bed Verification exercise undertaken countrywide and a stakeholders meeting with selected DCO's and Tobacco companies held.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 25,000
A National Gift Policy developed	Verified sponsors of Tobacco Growers in Kamwenge District.	211103 Allowances	69,680
Supermarket and Distribution Guidelines developed	A Draft National Gift Policy was developed and certificate of financial implication was issued. We have developed a draft Cabinet Memorandum. The Regulatory Impact Assessment was also done.	221008 Computer supplies and Information Technology (IT)	1,200
Regulations developed for the Consumer Protection	Supermarket Guidelines were developed as Conditions for issuing Trade License and forwarded to Ministry of Justice and constitutional Affairs and awaits clearance.	221009 Welfare and Entertainment	10,989
Develop the Trade Licensing Regulations	Draft Consumer Protection Bill has been developed and was cleared by Ministry of Justice and Constitutional Affairs. A cabinet memo was drafted.	221011 Printing, Stationery, Photocopying and Binding	2,400
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Traveling Wholesalers Licenses countrywide;	Trade Remedies Bill Consultative meeting with stakeholders held.	222001 Telecommunications	2,124
500 Hire Purchases Application Forms and Licenses printed and issued;	Trade Policy Consultative meeting was held with stakeholders.	227001 Travel inland	25,000
5 Office Cabinets and File suspenders for keeping data on Foreign Traders procured;	Discussed the Draft Simplified Sale of Goods and Supply of Services Act 2017. Three regulations (Conditions for issuing Trade License, Restriction of non citizens and Submission of Returns) were developed and forwarded to Ministry of Justice and Constitutional Affairs however Conditions for issuing Trade License is not yet cleared.	227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	3,600

### Reasons for Variation in performance

<b>Total</b>	<b>180,993</b>
Wage Recurrent	25,000
Non Wage Recurrent	155,993
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
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Disseminated the Sale of Goods and Supply of Services Act,2017 to the Private Sector, Academia,DCO's, Municipalities, Commercial Officers and relevant MDA's	<b>Item</b> 211101 General Staff Salaries 221003 Staff Training 227001 Travel inland	<b>Spent</b> 25,037 18,164 25,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>68,201</b>
			Wage Recurrent
			25,037
			Non Wage Recurrent
			43,164
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Licensing Data collected from 40 Municipalities for the development of the Business Register	Analyzed and Disseminated data regarding Non-Ugandans trading in Uganda for the Year 2017.	211101 General Staff Salaries	59,838
A certified database of locally produced Goods and Services to benefit from Buy Uganda Build Uganda (BUBU)	A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU)	211103 Allowances	7,200
Government Programme to promote Local Content	Government Programme to promote local content.	221011 Printing, Stationery, Photocopying and Binding	2,000
		222002 Postage and Courier	182
		227001 Travel inland	12,173
		227002 Travel abroad	25,180
Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	Performance evaluation and capacity monitoring of local products in respect to Buy Uganda Build Uganda Policy. Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	227004 Fuel, Lubricants and Oils	5,500

### Reasons for Variation in performance

<b>Total</b>	<b>112,073</b>
Wage Recurrent	59,838
Non Wage Recurrent	52,235
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
EAC Technical, Sectoral and Summit Meetings	Consultations conducted with relevant MDA's on Local Content Bill draft	211101 General Staff Salaries	43,028
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	Consultations with National Poultry Association on the Poultry Policy Participated in the Sectoral Council for Investment Trade and Finance meeting in Arusha,	227002 Travel abroad	70,000

### Reasons for Variation in performance

<b>Total</b>	<b>113,028</b>
Wage Recurrent	43,028

# 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
		Non Wage Recurrent	70,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>474,295</b>
		Wage Recurrent	152,903
		Non Wage Recurrent	321,392
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UWRSA, and AGOA Secretariat	Item	Spent
		211101 General Staff Salaries	35,417
		211103 Allowances	25,080
		221002 Workshops and Seminars	10,000
		221003 Staff Training	6,810
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	1,098
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	2,400
		227001 Travel inland	10,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	9,800
		228002 Maintenance - Vehicles	3,600

### Reasons for Variation in performance

<b>Total</b>	<b>127,805</b>
Wage Recurrent	35,417
Non Wage Recurrent	92,388
AIA	0
<b>Total For SubProgramme</b>	<b>127,805</b>
Wage Recurrent	35,417
Non Wage Recurrent	92,388
AIA	0

#### Program: 07 MSME Development

##### Recurrent Programmes

#### Subprogram: 18 Directorate of MSMEs

##### Outputs Provided

##### Output: 01 MSMEs 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
Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs;	<b>Item</b>	<b>Spent</b>
Development of an MSMEs Registry or Database covering all sectors and regions in the country	Coordinated Departments in implementation of the MSMEs Strategy	211101 General Staff Salaries	29,680
Coordinate Departments in implementation of the MSMEs Strategy		211103 Allowances	56,880
		221002 Workshops and Seminars	25,000
		221003 Staff Training	17,024
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	4,396
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	1,200
		225001 Consultancy Services- Short term	15,409
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	9,800

### Reasons for Variation in performance

<b>Total</b>	<b>172,988</b>
Wage Recurrent	29,680
Non Wage Recurrent	143,308
AIA	0
<b>Total For SubProgramme</b>	<b>172,988</b>
Wage Recurrent	29,680
Non Wage Recurrent	143,308
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Processing and Marketing Department

#### Outputs Provided

#### Output: 01 MSMEs 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
200 MSMEs monitored and technical guidance provided An MSME Online Digital Registry developed	Developed the Principles of Produce and Marketing Bill and its Regulatory Impact Assessment and has been submitted to Cabinet.  Completed the Grain Policy Implementation Strategy and launched.  MSME Policy Implementation Strategy has been finalized.  75 stakeholders participated in the consultative meeting. Policy principles, objectives, challenges and proposed policy interventions were agreed upon and policy drafting is ongoing. Profiled 5 Institutions: Advance Cotton Wool in Masaka, Kerex in Kira, Safe Absorbent Cotton in Mukono, Pearl – in Mitooma in Luuka District and Soft Touch Nile Surgical in Jinja. An MSME Online Digital Registry developed	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 35,227 57,400 15,000 20,000 1,200 12,638 2,400 3,600 15,200 10,000 41,000 7,200
			<b>Total</b>
			<b>220,865</b>
			Wage Recurrent
			35,227
			Non Wage Recurrent
			185,638
			AIA
			0

### Reasons for Variation in performance

### Output: 02 MSMEs Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Four Benchmarking Studies undertaken on Best Practices in in MSME Technology and Market Development 100 MSMEs trained in Technical Hands on Skills  100 Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	60 MSMEs were provided with technical guidance on good manufacturing practices and marketing. 60 Carpentry and Furniture sector players mobilized, sensitized & capacity built for PPDA compliance to benefit from the reservation scheme, in Districts and Municipalities of Mbarara and Mbale. Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad	18,456 50,000 30,000 17,024 14,540

### Reasons for Variation in performance

			<b>Total</b>
			<b>130,020</b>
			Wage Recurrent
			18,456
			Non Wage Recurrent
			111,564
			AIA
			0

### Output: 03 Business Development 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
300 MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages Two Workshops organised for MSMEs on Operational Business Plan Development	MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages Workshops organised for MSMEs on Operational Business Plan Development	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 20,000

### Reasons for Variation in performance

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	AIA	0

### Output: 04 MSMEs Information Services

National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Two Awareness Campaigns undertaken on Business Start-ups	National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Awareness Campaigns undertaken on Business Start-ups.	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 14,024 16,500 4,749 2,500
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### Reasons for Variation in performance

	<b>Total</b>	<b>37,773</b>
	Wage Recurrent	14,024
	Non Wage Recurrent	23,749
	AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

# 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
MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 33,514
MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets	50 Women MSMEs dealing in Leather and Textiles sectors provided technical guidance on Good Manufacturing Practices and Marketing in the Districts of: Jinja, Bushenyi, Rukungiri, Gulu, Mbale, Hoima, Kyankwanzi, Kiruhura and Mbarara	225001 Consultancy Services- Short term	15,666
Select MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same	200 MSMEs mobilized, organised and provided technical support on product branding, packaging and marketing in the Districts of: Iganga, Kaliro, Tororo, Apac, Masaka, Kalungu, Ibanda, Lira, Pader, Wakiso, Mukono, Kayunga, Mpigi and Luwero	227001 Travel inland	32,964
	200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/Nguvu Kazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts.		
	Assessed and evaluated four production and process value addition chains of selected 4 sub-sectors of banana, honey, wine and mushrooms in the Western region districts of Bushenyi, Mitoma, Mbarara and Masaka		

### Reasons for Variation in performance

<b>Total</b>	<b>82,143</b>
Wage Recurrent	0
Non Wage Recurrent	82,143
AIA	0
<b>Total For SubProgramme</b>	<b>490,802</b>
Wage Recurrent	67,708
Non Wage Recurrent	423,094
AIA	0

### Recurrent Programmes

# 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	US\$ Thousand
<b>Subprogram: 20 Business Development and Quality Assurance Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 MSMEs Policies, Strategies and Monitoring Services</b>			
12 Technical Guidance Visits and On-Site Business Meetings undertaken	Two visited, Aquillo Co Co (U) Ltd on site visit at Afrokai Ltd. Identified gaps in the SMEs and preparation for certification being done.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 36,010
MSME Products classified and Clusters formed for focused Policy and Programme interventions	35 stakeholders were consulted during Development of on Animal Feeds Trade policy	211103 Allowances 221002 Workshops and Seminars	73,080 50,400
	60 MSMEs trained on policy awareness, financial literacy, customer care, business record keeping, marketing Value addition A draft Policy on Meat and Meat Products formulated.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,200 12,638 2,400
	35 stakeholders were consulted during Development of Cosmetics Trade Policy.	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,600 35,270 18,796 6,036
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>239,430</b>
		Wage Recurrent	36,010
		Non Wage Recurrent	203,420
		AIA	0

### Output: 02 MSMEs Human Capital Development

Four Officers exposed to Best International Practices on MSME Development in bench-marked countries abroad	21 Different cooperative society members trained on customer care, records keeping, financial literacy governance issues and financing of MSMEs.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	<b>Spent</b> 28,333 29,596 121,800
100 ToTs (Trainers of Other Trainers) trained in Development of MSMEs at the Local Government Level to stir LED	162 MSMEs trained on product standardization, product certification, procedure of acquiring S-Marks and Q-marks business record keeping and marketing and Business Development Services.	221003 Staff Training 227002 Travel abroad	10,636 27,215
50 MSMEs trained in hands on skills to produce demanded Products and Services in right Quality Framework	120 MSMEs guided on business operations.		
200 MSMEs supported with practical knowledge and skills in Business Financial Management Tools	145 women trained on Business planning, record keeping and financial management.		
50 MSMEs trained on the Development of Operational Business Plans			

### Reasons for Variation in performance

<b>Total</b>	<b>217,580</b>
Wage Recurrent	28,333



# 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
		Non Wage Recurrent	189,247
		AIA	0
<b>Output: 04 MSMEs Information Services</b>			
50 awareness campaigns taken on business startups		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	0
		221002 Workshops and Seminars	17,390
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>17,390</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,390
		AIA	0
<b>Output: 05 Support to MSMEs Product Development and Marketing</b>			
20 registered MSMEs certifying their products	20 MSMEs trained on business development services and prepared for product certification Rubanda	<b>Item</b>	<b>Spent</b>
20 awareness guidelines and training materials developed on quality maintenance	Multipurpose Cooperative Society Ltd – in Rubanda district, manufacturer of wine Angelica Kafuti – in Rubanda district, manufacturer of wine Kamahoro Peace – in Kisoro district, manufacturer of wedding cakes, doughnuts, cookies	211101 General Staff Salaries	534
50 MSMEs products and systems prepared to acquire certification and quality marks	Assurance African Tea Expert Co. Ltd – in Kisoro district, manufacturer of juice Barwa Co. Ltd – in Kisoro district, manufacturer of wine Kisoro Bee Keepers Cooperative Society – in Kisoro district, processors and packers of honey.	221002 Workshops and Seminars	43,084
Five (5) Quality Assurance and Testing Kits acquired	100 MSMEs trained and guided on business operations through business clinics. 20 premises of small scale processors supported.	224001 Medical Supplies	5,137
	20 MSMEs trained on business development services and prepared for product certification by BDQA departments	227001 Travel inland	31,246
	2500 MSMEs profiled.	227002 Travel abroad	8,042
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>88,043</b>
		Wage Recurrent	534
		Non Wage Recurrent	87,509
		AIA	0
		<b>Total For SubProgramme</b>	<b>562,443</b>
		Wage Recurrent	64,877
		Non Wage Recurrent	497,566

# 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

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

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

#### Outputs Provided

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

A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;	A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	Item	Spent
Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	211101 General Staff Salaries	211,292
Statutory, Trust and other special program institutions under the sector overseen and supervised;	Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	211103 Allowances	20,162
Strategic Policy Guidance provided to the Ministry and Sector Institutions	Strategic Policy Guidance provided to the Ministry and Sector Institutions	221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	3,270
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	4,800
		223004 Guard and Security services	4,904
		227001 Travel inland	15,000
		227002 Travel abroad	88,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	5,992

#### Reasons for Variation in performance

<b>Total</b>	<b>373,020</b>
Wage Recurrent	211,292
Non Wage Recurrent	161,728
AIA	0

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

1. Administrative support provided to the Ministry and logistical management;	1. Administrative Support provided to the Ministry and logistical management; 2. Fleet register maintained;	Item	Spent
2. Fleet register maintained;	Fleet Register maintained; 3. Ministry Fleet maintained with 95% of fleet in good working condition;	211101 General Staff Salaries	154,820
3. Ministry fleet maintained with 95% of fleet in good working condition;	Fleet maintained with 95% of fleet in good working condition; 4. Ministry Events organised;	211103 Allowances	464,999
4. Ministry Events organised;	Events organised; 5. Public Relations ensured;	221001 Advertising and Public Relations	28,770
5. Public Relations ensured;	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	221002 Workshops and Seminars	26,000
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	2. Functioning of the Contracts Committee supported;	221007 Books, Periodicals & Newspapers	42,690
2. Functioning of the Contracts Committee supported;	3. Decisions of the Procurement Committee implemented; 4. Liaison with PPDA continued;	221008 Computer supplies and Information Technology (IT)	8,400
3. Decisions of the Procurement Committee implemented;	1. Financial Statements prepared and submitted to Accountant General;	221009 Welfare and Entertainment	20,330
4. Liaison with PPDA continued	Audit queries responded to; 3. Records and Books of Accounts maintained;	221011 Printing, Stationery, Photocopying and Binding	16,800
1. Financial Statements prepared and submitted to Accountant General;	Compliance with PFMA and Regulations ensured; 5. Payments made and Funds	221012 Small Office Equipment	6,729
2. Audit queries responded to;		221016 IFMS Recurrent costs	45,000
3. Records and Books of Accounts		222001 Telecommunications	4,248

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

maintained;	disbursed; 6. IFMS Recurrent Cost;	222003 Information and communications technology (ICT)	73,434
4. Compliance with PFMA and Regulations ensured;	13. Contract documents prepared; 14. Approved Contract documents issued; 15. Records of the procurement and disposal process maintained and archived; 16. Monthly reports for the Contracts Committee prepared;	223001 Property Expenses	18,164
5. Payments made and Funds disbursed;	Records of the procurement and disposal process maintained and archived; 16. Monthly reports for the Contracts Committee prepared;	223004 Guard and Security services	74,472
6. IFMS Recurrent Cost	5. Secretariat to the Contracts Committee maintained; 6. Procurement and Disposal Activities of the Ministry planned and coordinated; 7. Procurement and Disposal procedures recommended; 8. Statements of Requirements checked and prepared; 9. Bid documents prepared; 10. Advertisements of Bid opportunities prepared; 11. Bidding documents issued; 12. A Providers list maintained; Ministry Common Costs facilitated: 1. Water 2. Electricity 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers Offices and Boardroom; 6. Newspapers provided for all Ministry Staff; 7. Security Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; Document Depository maintained; Public Relations of the Ministry managed; Information sharing within and out of the Ministry promoted;	223005 Electricity	85,000
13. Contract documents prepared;		223006 Water	14,531
14. Approved Contract documents issued;		224004 Cleaning and Sanitation	51,972
15. Records of the procurement and disposal process maintained and archived;		225001 Consultancy Services- Short term	22,705
16. Monthly reports for the Contracts Committee prepared;		227001 Travel inland	16,500
5. Secretariat to the Contracts Committee maintained;		227002 Travel abroad	36,610
6. Procurement and Disposal Activities of the Ministry planned and coordinated;		227004 Fuel, Lubricants and Oils	62,000
7. Procurement and Disposal procedures recommended;		228001 Maintenance - Civil	39,960
8. Statements of Requirements checked and prepared;		228002 Maintenance - Vehicles	18,000
9. Bid documents prepared;		228003 Maintenance – Machinery, Equipment & Furniture	40,869
10. Advertisements of Bid opportunities prepared;			
11. Bidding documents issued;			
12. A Providers list maintained;			
Ministry Common Costs:			
1. Water;			
2. Electricity;			
3. Cleaning Services provided;			
4. Small Office Repairs and Maintenance;			
5. Flower bouquets maintained for Ministers Offices and Boardroom;			
6. Newspapers provided for all Ministry Staff;			
7. Security			
Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;			
Document Depository maintained;			
Public Relations of the Ministry managed;			
Information sharing within and out the Ministry promoted			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,373,004</b>
		Wage Recurrent	154,820
		Non Wage Recurrent	1,218,184
		<i>AIA</i>	0

### 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;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	<b>Item</b>	<b>Spent</b>
2. Inland and international meetings attended;		211101 General Staff Salaries	75,452
3. Ministry events hosted;		211103 Allowances	145,875
4. Emoluments provided for Ministers;		221002 Workshops and Seminars	23,400
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	6,175
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	3,854
		223004 Guard and Security services	62,565
		227001 Travel inland	36,000
		227002 Travel abroad	225,000
		227004 Fuel, Lubricants and Oils	17,550
		228002 Maintenance - Vehicles	25,000
		<b>Total</b>	<b>630,872</b>
		Wage Recurrent	75,452
		Non Wage Recurrent	555,420
		AIA	0

### Reasons for Variation in performance

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
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitized on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff and well coordinated workforce; 3. Team spirit built and harnessed amongst staff;	<b>Item</b>	<b>Spent</b>
2. Conducive working environment, well facilitated staff and well coordinated workforce;	4. Training and Development of Staff; 13. Ministry Registry System facilitated, Courier Services Provided and Archives maintained; 14. Staff Result-oriented Performance management system maintained; 15. Administration and Payment of Pension and Gratuity;	211101 General Staff Salaries	261,484
3. Team spirit built and harnessed amongst staff;	5. Staff availed with up to date identity cards; 6. Payment of Medical expenses for employees; 7. Provision for incapacity, death benefits and funeral expenses for employees and close relatives; 8. Staff records regularly kept up to date;	211103 Allowances	57,960
4. Training and Development of Staff; 13. Ministry Registry System facilitated, Courier Services provided and Archives maintained;	9. Payroll management improved; 10. Gender issues mainstreamed; 11. Staff sponsorship for several Masters Programmes and short courses organised;	212102 Pension for General Civil Service	2,695,493
14. Staff Result-oriented Performance management system maintained;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	212106 Validation of old Pensioners	0
15. Administration and Payment of Pension and Gratuity;		213001 Medical expenses (To employees)	26,670
5. Staff availed with up to date identity cards;		213002 Incapacity, death benefits and funeral expenses	26,670
6. Payment of Medical expenses for employees;		213004 Gratuity Expenses	606,775
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		221002 Workshops and Seminars	6,000
8. Staff records regulary kept up to date;		221003 Staff Training	17,180
9. Payroll management improved;		221008 Computer supplies and Information Technology (IT)	1,200
10. Gender issues mainstreamed;		221009 Welfare and Entertainment	4,396
11. Staff sponsorship for several Masters Programmes and short courses organised;		221011 Printing, Stationery, Photocopying and Binding	2,400
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	2,400
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,741,127</b>
Wage Recurrent	261,484
Non Wage Recurrent	3,479,643
AIA	0

Output: 20 Records 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
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated;	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 16,096
Ministry Security Registry maintained	maintained Ministry Security Registry maintained;	222002 Postage and Courier	11,170
Ministry's and Sectors Information managed and stored across the country	Ministry and Sector Information managed and stored.		
Ministry's Records collected, analysed, organised and stored	organised and stored Ministry Records collected, analysed, organised and stored;		

### Reasons for Variation in performance

<b>Total</b>	<b>27,266</b>
Wage Recurrent	0
Non Wage Recurrent	27,266
AIA	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ugandas 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)	Ugandas Membership Subscriptions and Contributions made to International Organisation such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others	262201 Contributions to International Organisations (Capital)	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>300,000</b>
Wage Recurrent	0
Non Wage Recurrent	300,000
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,445,287</b>
Wage Recurrent	703,047
Non Wage Recurrent	5,742,240
AIA	0

### Recurrent Programmes

# 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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### Subprogram: 15 Internal Audit

#### Outputs Provided

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

		Item	Spent
An Assets Management Report prepared	An Assets Management Report prepared		
An audit conducted on the Integrated Financial Management System (IFMS)	An audit conducted on the Integrated Financial Management System (IFMS)	211101 General Staff Salaries	6,736
An audit conducted on the operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	211103 Allowances	14,640
An audit conducted on the Payroll and a Payroll Audit Report produced	An Audit conducted on the Payroll and a Payroll Audit Report prepared	221002 Workshops and Seminars	11,000
Periodic reports on Domestic Arrears Verification produced	Financial Reports prepared and Arrears verified	221003 Staff Training	6,810
A Risk Profile report prepared on the Ministry;	Asset Register updated	221008 Computer supplies and Information Technology (IT)	600
Management Letters prepared on Procurement procedures	Management Letters prepared on the Procurement procedures	221009 Welfare and Entertainment	1,099
Management letters prepared on the Accounting systems and preparation of Financial statements	Management letters prepared on the Accounting systems; Prepared Financial statements and Bank reconciliations	221011 Printing, Stationery, Photocopying and Binding	2,400
The financial and operational procedures and the effectiveness of internal controls; Management Letters prepared on the Review of Donor aided projects	Coordinated Board of surveys	222001 Telecommunications	2,400
	Management Letters prepared on the Review of Donor aided projects	225001 Consultancy Services- Short term	18,164
		227001 Travel inland	19,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	3,600

#### Reasons for Variation in performance

<b>Total</b>	<b>99,349</b>
Wage Recurrent	6,736
Non Wage Recurrent	92,613
AIA	0
<b>Total For SubProgramme</b>	<b>99,349</b>
Wage Recurrent	6,736
Non Wage Recurrent	92,613
AIA	0

#### 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
Draft Sector Budget Estimates compiled for FY 2018/19;	Approved Budget Estimates compiled for FY 2018/19; Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 85,914
Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19;	Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	75,000 66,746 17,024
Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2018/19;	Quarterly Progress Reports prepared and submitted to MoFPED and OPM using PBS; Quarterly Monitoring and Evaluation Exercise undertaken; Sector Working Group Review meeting and Strategic Reports prepared;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	3,600 4,708 11,100
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;	Policy and Legal Support offered to the Ministry and Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19	222001 Telecommunications 227001 Travel inland 227002 Travel abroad	3,600 20,310 7,500
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;	Approved Detailed Budget Estimates Prepared for submission to MoFPED and Parliament; Performance Contracts prepared and submitted;	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	24,000 7,200
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Conducted capacity building training on Planning and Budgeting using the Program based budgeting		
Four Quarterly Monitoring and Evaluation Exercises undertaken to inform submissions to MoFPED and OPM;			
Four Sector Working Group Review meetings and Strategic Reports; Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;			
TIC Sector Development Plan implementation progress compiled;			
Sector Project Profiles compiled and updated for Public Investment Plan FY 2018/19;			
Sector Budget Framework Paper submitted by 15th November 2017;			
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2018;			
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;			
Cabinet Memoranda Briefs prepared for the Hon. Ministers;			
Capacity Building for Budget Officers on Performance Budgeting System (PBS)			



# 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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### Reasons for Variation in performance

		<b>Total</b>	<b>326,702</b>
		Wage Recurrent	85,914
		Non Wage Recurrent	240,788
		AIA	0

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

MoTIC Statistical Abstract 2017; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics (2013 - 2018);	Sector Statistical Development activities coordinated	Item	Spent
		211101 General Staff Salaries	27,869
		221002 Workshops and Seminars	29,240
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	4,541

Coordinated Sector Statistical Development activities;

### Reasons for Variation in performance

		<b>Total</b>	<b>66,650</b>
		Wage Recurrent	27,869
		Non Wage Recurrent	38,781
		AIA	0
		<b>Total For SubProgramme</b>	<b>393,352</b>
		Wage Recurrent	113,783
		Non Wage Recurrent	279,569
		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

Development of Bankable Projects for Policy Implementation Sensitization of Stakeholders on changes in Policy and Legal Framework Facilitation of TIC-SWG Secretariat in Policy oversight and coordination	Sensitization of Stakeholders on changes in Policy and Legal Framework conducted. Facilitated TIC-SWG Secretariat in Policy oversight and coordination	Item	Spent
		221002 Workshops and Seminars	85,000
		221003 Staff Training	20,000

### Reasons for Variation in performance

		<b>Total</b>	<b>105,000</b>
		GoU Development	105,000
		External Financing	0
		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
Office premises and other physical assets maintained	Office premises and other physical assets maintained	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	35,594
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>45,594</b>
GoU Development	45,594
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Installation and Establishment Electronic Documentation System for RecordsFacilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring	Installation and Establishment Electronic Documentation System for RecordsFacilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring	221002 Workshops and Seminars	40,000
		225001 Consultancy Services- Short term	40,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Motor Vehicles procured to facilitate transport for Field Exercises;	Motor Vehicles procured to facilitate transport for Field Exercises; Procure Motor Vehicle - Pickup Trucks Procure Motor Vehicle - Station Wagons Procure Motor Vehicle - Saloon Cars Procure Motorcycles	312201 Transport Equipment	400,000
Procure Motor Vehicle - Pickup Trucks	Motor Vehicle - Station Wagons Procure Motor Vehicle - Saloon Cars Procure Motorcycles		
Procure Motor Vehicle - Station Wagons	Motorcycles		
Procure Motor Vehicle - Saloon Cars			
Procure Motorcycles			

### Reasons for Variation in performance

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
External Financing	0
AIA	0

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

# 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
Computer Hardware Peripheral Devices Procured; Computer Network Equipment procured and installed; Desktop Computers Procured; Power Backups (Service Free Batteries, 6pcs) Procured; TIC Sector Management Information System and ERP Solutions System developed	Computer Hardware Peripheral Devices procured and installed; Computer Network Equipment procured and installed; Desktop Computers Procured; Power Backups (Service Free Batteries) procured	<b>Item</b> 312213 ICT Equipment 312302 Intangible Fixed Assets	<b>Spent</b> 60,000 0
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>60,000</b>
			GoU Development
			60,000
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments;	Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 75,401
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>75,401</b>
			GoU Development
			75,401
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>765,995</b>
			GoU Development
			765,995
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>66,852,768</b>
			Wage Recurrent
			1,891,764
			Non Wage Recurrent
			15,875,909
			GoU Development
			49,085,095
			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

Development of the Cassava Trade Policy to support and promote the value addition and trade in cassava	Sugar Bill still under discussion in Parliament	Item	Spent
Sugar Bill developed and published to regulate and promote the Sugar Industry		211101 General Staff Salaries	7,968
Spices and Condiments		211103 Allowances	6,206
Trade Policy developed		221008 Computer supplies and Information Technology (IT)	367
Implementation of the Leather Policy	Amendment to the Principals of the Industrial and Scientific Metrology Bill submitted to Cabinet Secretariat.	221009 Welfare and Entertainment	2,851
Iron and Steel Policy developed and published for stakeholders	Principals for Legal Metrology Bill submitted to Cabinet Secretariat and cabinet number obtained. Accreditation Bill printed. awaiting letter of no objection from MFPED for subsequent submission to Clerk of Parliament	221011 Printing, Stationery, Photocopying and Binding	734
Development of the Tea Trade Policy to support and promote the trade in Tea		222001 Telecommunications	1,836
		227001 Travel inland	1,150
		227004 Fuel, Lubricants and Oils	18,216
		228002 Maintenance - Vehicles	4,651
	Consultations with sectoral specific stakeholders held for NIDP and IDB. Validation of Principals to be held in sept Cabinet Number obtained for Iron and Steel Policy		
	National Strategy for Implementation of the Grain Trade Policy duly launched and now under implementation		

#### Reasons for Variation in performance

Delay in approval of the Bill by Parliamentary committee

<b>Total</b>	<b>43,979</b>
Wage Recurrent	7,968
Non Wage Recurrent	36,012
AIA	0

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

# 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
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	21 technical guidance field visits performed in the subsectors of cement, pharma, alcohol, Iron and steel and leather	<b>Item</b>	<b>Spent</b>
Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues	National consultation meetings held to discuss cement production and supply issues in Uganda, Pharmaceuticals production in Uganda, review of Iron and steel standards, review and harmonisation of leather and leather products standards	211101 General Staff Salaries	3,254
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events		211103 Allowances	18,360
Training for targeted producers and processors		221003 Staff Training	0
		227001 Travel inland	1,530
		227002 Travel abroad	12,920

### Reasons for Variation in performance

<b>Total</b>	<b>36,064</b>
Wage Recurrent	3,254
Non Wage Recurrent	32,810
AIA	0

### Output: 03 Industrial Information Services

Public Awareness on the role of industries in the economic development promoted	data on enterprises collected from 16 districts	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	25,678
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	3,672

### Reasons for Variation in performance

delay in submission of reports by some DCOs

<b>Total</b>	<b>29,350</b>
Wage Recurrent	25,678
Non Wage Recurrent	3,672
AIA	0

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

Promotion of Value Addition Technologies and Product Prototypes		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	0
		221017 Subscriptions	7,182
		227001 Travel inland	0
		227002 Travel abroad	6,460
		227004 Fuel, Lubricants and Oils	2,999

### Reasons for Variation in performance

<b>Total</b>	<b>16,641</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	16,641
		AIA	0

### Outputs Funded

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

		Item	Spent
Aggressive promotion of the MTAC Brand in current and new markets	Aggressive promotion of the MTAC Brand in current and new markets.	264102 Contributions to Autonomous Institutions (Wage Subventions)	34,600
Final report for valuation of the Centres properties received	The following short courses were conducted on open arrangement:		
Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	Computer Applications for 28 participants; Vocational courses for 192 participants undertaken; Computerized accounting using Tally ERP, Quick Books & Sage for 6 participants; Monitoring and Evaluation 11; Occupational Safety and Health 09 and Financial Management for non-finance executives 06.		
Publicity of the institution through advertising	1919 Students Registered at the main campus and outreach centers.		
Valuation Exercise of the Centres Assets conducted	685 students examined for MTAC Examinations; 1,234 students examined for UBTEB Examinations (MTAC and Outreach Centres).		
	A total of 16 proposal were made to prospective clients.		

### Reasons for Variation in performance

	<b>Total</b>	<b>34,600</b>
	Wage Recurrent	0
	Non Wage Recurrent	34,600
	AIA	0

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

		Item	Spent
Public Relations enhanced	public relations enhanced	264101 Contributions to Autonomous Institutions	5,000
Staff capacity build and enhanced			
Viable Projects identified	Cement and sheet glass projects were identified as viable projects	264102 Contributions to Autonomous Institutions (Wage Subventions)	293,845
Monitoring reports for unfunded projects	A draft feasibility report for the project has been prepared.		
Operations Support and administrative services provided	Operations support and administrative services provided		
ICT Services subscriptions made	staff salaries, allowances and benefits paid		
Staff salaries, allowances and benefits paid	Annual financial report prepared		
Quarterly Financial Reports prepared	1 Business Review and due diligence reports produced		
Staff recruited and oriented in the organisation			
Business Reviews and due diligence reports produced			

### 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>298,845</b>
		Wage Recurrent	0
		Non Wage Recurrent	298,845
		AIA	0
		<b>Total For SubProgramme</b>	<b>459,479</b>
		Wage Recurrent	36,899
		Non Wage Recurrent	422,579
		AIA	0

### Development Projects

#### Project: 1111 Soroti Fruit Factory

##### Capital Purchases

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

Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	Actual Outputs Achieved in Quarter	Item	Spent
	Monitoring exercise was conducted in Teso region to analyze challenges that need to be addressed prior to commercial operations of the factory.	312101 Non-Residential Buildings	3,472,000
	Conducted a refresher capacity enhancement training of 2163 and 1748 fruit farmers in Ngora and Kumi districts respectively	312302 Intangible Fixed Assets	0
	Procured 240 motorized pumps and are to be supplied to 58 primary cooperative societies that form Teso Tropical Fruit Cooperative Union;		
	Secured a contractor to upgrade the existing concrete floor to polyurethane floor;		
	Secured a supplier for auxiliary equipment such as forklifts;		
	Secured a contractor to carry out hydro geological survey and drilling of a borehole that will provide sufficient water for factory operations;		
	Advertised and conducted interviews for positions of General Manager /CEO, Human Resource & Administrative officer, production supervisors, engineering technicians (electrical and mechanical), Quality Assurance and process operators;		
	A stakeholder meeting was held in Soroti on the progress registered by the factory and identify gaps that need to be filled for sustainable operations of the factory.		

### 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	US\$ Thousand
		<b>Total</b>	<b>3,472,000</b>
		GoU Development	3,472,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,472,000</b>
		GoU Development	3,472,000
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Profiles of Potential Partners for Local Content Participation and KMC Products	281504 Monitoring, Supervision & Appraisal of capital works	971,000
Marketing Strategy Developed		
Boundary Wall and Gatehouse Facilities Constructed	312104 Other Structures	2,000,000
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff welfare	Contractors were identified to connect Kiira Plant Site to the 33kv National Electricity Grid and municipal water supply.	
Staff Salaries and NSSF Paid		
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured	Inception Report with Contract Implementation Plan for developing a servicing plan for the vehicle plant was completed.	
Furniture Procured for the KMC Office in Jinja		
Insurance Policies for the KMC Plant, Staff and Vehicles Provided	Concept and Preliminary designs for the vehicle plant were submitted.	
Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report produced	Design Specifications and BOQs for opening and constructing key roads at the vehicle site were completed.	
Agreements with Potential OEM Partners developed		
Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies	Concept Paper on Development of Specifications and Bills of Materials for Preconstruction Civil Works and Connection of the Plant Site to the Municipal Water Supply System and National Electricity Grid.	
	Design Specifications and BOQs for clearance of the vehicle site were completed.	
	Draft MOU between UDC and Ministry of Defense and Veteran Affairs for Collaboration in Clearance of the Kiira Vehicle Plant site, Construction of the Site Fence & Gate Facilities, and excavation of an Open Channel along the Western Boundary Feeding into River Kainogoga	



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

was prepared.

Cabinet Approved the Roadmap for Commercialization of the Kiira Electric Vehicle Project and Seed Fund of USD 40 million.

Engagements with Potential Financiers for Equity and Grants: Africa Development Bank, NSSF, USAID, IFC.

Memorandum of Understanding between KMC and CHTC was cleared by the Solicitor General and signed.

KMC-CHTC Partnership Feasibility Study has been embarked on and the results will inform on the best way of partnerships eg joint venture partnership.

Product (Buses) Concept for the Kiira Vehicle Plant developed

E-Bus Pilot Target Vehicle Specification developed.

Key Systems of the Kiira EV SMACK for Performance Improvement Re-Integrated.

Bus Sample Parts CAD Specification (Grille, Light, Seat and Emblems) Developed

### *Reasons for Variation in performance*

	<b>Total</b>	<b>2,971,000</b>
	GoU Development	2,971,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,971,000</b>
	GoU Development	2,971,000
	External Financing	0
	AIA	0

### *Development Projects*

#### **Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)**

##### *Outputs Provided*

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

# 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
Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Quality Assurance Techniques	Procurement of a Laptop Construction of the Kiln (Holding Capacity: 15000) for Zigoti Clays Community Works in Mityana District was started	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 12,000
	Computer and servicing of RIDP Secretariat equipment was conducted in June 2018 and monitoring RIDP beneficiary enterprises was completed.	221008 Computer supplies and Information Technology (IT)	509
	Procurement and delivery of an Air Compressor, A Welding Machine and a A Drilling Machine for MBK General Agencies in Kaliro District was conducted.	221011 Printing, Stationery, Photocopying and Binding	155
	Delivery and Installation of the value addition equipment for MBK General Agencies in Kaliro District, Side View Poultry Farmers Group in Mbale District and Abur Savings and Credit Cooperative Society Lira District was conducted.	228002 Maintenance - Vehicles	300

### Reasons for Variation in performance

<b>Total</b>	<b>12,965</b>
GoU Development	12,965
External Financing	0
AIA	0

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

Value addition technologies promoted among Model Enterprises from Rural Areas	2 beneficiary enterprises have been engaged to start product certification process.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 27,000
		227001 Travel inland	5,700

### Reasons for Variation in performance

<b>Total</b>	<b>32,700</b>
GoU Development	32,700
External Financing	0
AIA	0

### Capital Purchases

### Output: 80 Construction of Common Industrial Facilities

		<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 13,000
		312202 Machinery and Equipment	119,060

### Reasons for Variation in performance

<b>Total</b>	<b>132,060</b>
GoU Development	132,060

# 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>177,725</b>
		GoU Development	177,725
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1498 Establishment of Zonal Agro-Processing Facilities

##### Outputs Provided

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

	Item	Spent
CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	225001 Consultancy Services- Short term	769,000
CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)	227001 Travel inland	1
Kayonza Tea Factory: Project-related Administrative Expenses facilitated		
Mabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing Line	Terms of Reference to develop a business plant for the project were prepared.	
CTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency		
	<b>Total</b>	<b>769,001</b>
	GoU Development	769,001
	External Financing	0
	AIA	0

### Outputs Funded

#### 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
Administration expenses		<b>Item</b>	<b>Spent</b>
Development of the cement plant	A final feasibility study report for an integrated cement/ lime and marble has been completed. The project shall have a processing capacity of: 1250 Metric tons/day for cement, 11,000 square meters/ month for marble, and 300 tons /day for lime.	264201 Contributions to Autonomous Institutions	24,999,325
Development of the Luwero Fruit project			
Project development			
Undertake feasibility studies	Terms of reference to carry out an Environmental Impact Assessment (EIA) study for the project has been developed.  UDC has fully paid up for its 2,020,000 shares acquired in HIHC representing 10.1% shareholding at US\$ 5,271,291. Final feasibility study report for sheet glass has completed and the plant will have a processing capacity of 200 metric tons/day;  A draft feasibility report for the Lake Katwe salt project was completed and recommends the establishment of a chemical industry to produce salt, sodium chloride, sodium sulfate, and sodium bicarbonate;		

### Reasons for Variation in performance

<b>Total</b>	<b>24,999,325</b>
GoU Development	24,999,325
External Financing	0
AIA	0

### Capital Purchases

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

# 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
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	Terms of Reference to develop a business plan for the project were prepared;	<b>Item</b>	<b>Spent</b>
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements	A team of Government Ministries and Agencies (MTIC, MAAIF, Operation Wealth Creation; NAADS, Zombo and Nebbi Local Governments, and the Alur Kingdom to have sufficient tea planted for the factory.	281501 Environment Impact Assessment for Capital Works	60,300
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment		281502 Feasibility Studies for Capital Works	120,000
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory	Trained 400 tea farmers tea and prospective farmers on better tea agronomic practices from the two districts with a view to increasing the acreage planted with tea so as to have enough leaf to sustain the planned factory and facilitated the opening up of a demonstration farm in Nebbi.	281503 Engineering and Design Studies & Plans for capital works	62,050
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory		311101 Land	70,350
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site		312101 Non-Residential Buildings	200,000
		312202 Machinery and Equipment	2,405,328
		314201 Materials and supplies	69,273

Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site

Isingiro Fruit Factory: Processing

Machinery and Equipment procured and installed at the Factory

Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site

Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site

Fabrication of requisite equipment for Kayonza Tea Factory has been embarked on.

### Reasons for Variation in performance

<b>Total</b>	<b>2,987,301</b>
GoU Development	2,987,301
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,755,628</b>
GoU Development	28,755,628
External Financing	0
AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

### Subprogram: 13 Cooperatives 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
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### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Dissemination of the amended Cooperative Societies Act Produce Marketing Regulatory Bill Gazetted The revised Cooperative Societies Regulations and byelaws presented to Parliament for approval	Cooperative Societies amendment Bill is before parliament. Produce Marketing Regulatory Bill was submitted to Cabinet and then referred back for further consultations and improvement. Awaiting passing of Cooperative Societies amendment Bill	211101 General Staff Salaries	13,398
		211103 Allowances	0
		221002 Workshops and Seminars	9,180
		221008 Computer supplies and Information Technology (IT)	367
		221009 Welfare and Entertainment	2,128
		221011 Printing, Stationery, Photocopying and Binding	734
		222001 Telecommunications	1,836
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	9,486
		228002 Maintenance - Vehicles	4,652

### Reasons for Variation in performance

<b>Total</b>	<b>41,782</b>
Wage Recurrent	13,398
Non Wage Recurrent	28,384
AIA	0

#### Output: 02 Cooperatives Establishment and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Cooperatives investigated Cooperatives audited to ensure proper financial ability and reporting 250 Cooperative Societies supervised to ensure compliance to Cooperative Law Cooperatives inspected to ensure proper management and governance by the leaders	98 cooperatives were audited 15 training sessions were carried out e.g Kiringente Boda Boda Coop Group, Cornerstone School Coop Group, Biomass Coop Society, Seeta Boda Boda Coop Group, Inter-cottage Industries Coop Society, Busega PWD Coop Group, trained BOD of Kirinya Focus SACCO, Training of Locals in Mawokota Mpigi with Hon Minister Ministry of Trade, Industry and Cooperatives. 4-cooperatives were inspected.	211101 General Staff Salaries	26,225
		211103 Allowances	18,495
		227001 Travel inland	0
		282104 Compensation to 3rd Parties	0

### Reasons for Variation in performance

<b>Total</b>	<b>44,719</b>
Wage Recurrent	26,225
Non Wage Recurrent	18,495
AIA	0

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

# 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
Cooperatives supported to export value added products. Awareness created on the benefits of the Cooperative Movement. Cooperative Movement diversified.	15 training sessions were carried out e.g Kiringente Boda Boda Coop Group, Cornerstone School Coop Group, Biomass Coop Society, Seeta Boda Boda Coop Group, Inter-cottage Industries Coop Society, Busega PWD Coop Group, trained BOD of Kirinya Focus SACCO, Training of Locals in Mawokota Mpigi with Hon Minister Ministry of Trade, Industry and Cooperatives. 10 –cooperatives held there annual general meetings, these include; Moyo SACCO, Kashongi Peoples SACCO, Kyankwanzi SACCO, Ukulima Coop Society , Kitgum SACCO, Bulu Coop Society, Sezibwa Taxi Hire and Transport Cooperative Society Ltd, Together we can SACCO Uganda Coodept SACCO Kampala United Produce Dealers.  2 cooperatives held there special general meetings- Wambizzi Coop society, Bukonzo Coop, Bundibugyo Energy Cooperative Society. Cooperative Movement diversified	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad	<b>Spent</b> 62,337 18,734 16,830 0 5,654

### Reasons for Variation in performance

<b>Total</b>	<b>103,556</b>
Wage Recurrent	62,337
Non Wage Recurrent	41,218
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15 storage facilities Licensed	7 Storage facilities certified as food safe facilities.	264101 Contributions to Autonomous Institutions	1,378,484
15 Storage facilities certified as food safe facilities.	7 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards	264102 Contributions to Autonomous Institutions (Wage Subventions)	106,406
15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards	Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority. Stocks in 15 facilities inspected and certified. Storage Facilities inspected and certified. Staff Establishment Structure of the Authority operationalised. Facilitation of Operational Costs, Overheads and Utilities for the Authority. Warehouses Operators staff trained and certified. Staff exposed to best practices of WRS management within Africa & beyond.	Members of TTI, Budget & Agriculture Parliamentary Committees sensitised. 217 potential depositors sensitized on using the Warehouse Receipt System	
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority. Stocks in 15 facilities inspected and certified. Storage Facilities inspected and certified. Staff Establishment Structure of the Authority operationalised. Facilitation of Operational Costs, Overheads and Utilities for the Authority. Warehouses Operators staff trained and certified. Staff exposed to best practices of WRS management within Africa & beyond.	Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority. Members of the Board of Directors taken to Tanzania in a bid to build their capacity. Commodities and Warehouse Infrastructure Standards developed, reviewed and disseminated.		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Stocks in 7 facilities inspected and certified  
Inspected 7 Warehouses.

Sensitised 20 OWC officers

Drafted an MoU & Action Plan for UCA regarding partnership with ACEs

Busoga Region DCOs and a Committee on Busoga Growers Cooperative Union sensitized.

217 Farmers from Lira District sensitised

Training of Financial Institutions & Brokerage Firms awaits the e-WRS

Muhorro ACE in Kibale pre-Inspected

Board introduced to e-WRS services, MoU prepared and awaits to be signed between MTIC-UNCE, & UWRS

Met Commissioner in the Disaster Preparedness Ministry regarding off-take thru procurement of e-WRS

Met WRS and other service providers for Business Development Services (BDS) plans

UWRS participated in the on-going TGPU-Kenya Maize deal of 600,000MTs.

Supported the development of Trading Rules of the Exchange.  
Staff Establishment Structure of the Authority operationalised  
Facilitation of Operational Costs, Overheads and Utilities for the Authority  
Warehouses Operators staff trained and certification awaiting the decision of UNBS Council.  
Participated in the 14th Northern Corridor Summit for Integration Projects.

Staff exposed to best practices of WRS management within Africa & beyond.

### Reasons for Variation in performance

<b>Total</b>	<b>1,484,890</b>
Wage Recurrent	0
Non Wage Recurrent	1,484,890
AIA	0
<b>Total For SubProgramme</b>	<b>1,674,947</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	101,960
		Non Wage Recurrent	1,572,987
		AIA	0

### Development Projects

#### Project: 1203 Support to Warehouse Receipt System

##### Capital Purchases

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

15 Information and Communication Technology Kits procured to generate electronic Warehouse Receipts at the licensed warehouses

Item	Spent
312213 ICT Equipment	76,200

#### Reasons for Variation in performance

Total	76,200
GoU Development	76,200
External Financing	0
AIA	0

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

Item	Spent
312214 Laboratory Equipments	40,000

#### Reasons for Variation in performance

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>116,200</b>
GoU Development	116,200
External Financing	0
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	
Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccupsStakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiativesLiaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and ConsulatesA National Trade Fairs and Exhibitions Policy developed and disseminatedFarmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	Implementation plan of the National Policy on Services Trade mainstreamed.  Zero draft National Fruits and Vegetable Policy discussed at the departmental level.  The draft of the National Tea Trade Policy was developed and shared with Ministry of Agriculture as directed by the Prime Minister before it is sent to Cabinet.	<b>Item</b>	<b>Spent</b>	
		211101 General Staff Salaries	11,130	
		211103 Allowances	25,165	
		221002 Workshops and Seminars	45	
		221008 Computer supplies and Information Technology (IT)	367	
		221009 Welfare and Entertainment	2,592	
		221011 Printing, Stationery, Photocopying and Binding	3,029	
		222001 Telecommunications	1,836	
		225001 Consultancy Services- Short term	1,931	
		227004 Fuel, Lubricants and Oils	12,546	
			<b>Total</b>	<b>58,642</b>
			Wage Recurrent	11,130
	Non Wage Recurrent	47,513		
	AIA	0		

### Output: 02 Trade Negotiation

Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	0
	225001 Consultancy Services- Short term	1,512
	227002 Travel abroad	18,057

### Reasons for Variation in performance

<b>Total</b>	<b>19,569</b>
Wage Recurrent	0
Non Wage Recurrent	19,569
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
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy AreasThe Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	0
		221003 Staff Training	4,415
		225001 Consultancy Services- Short term	873
		<b>Total</b>	<b>5,287</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,287
		AIA	0

### Reasons for Variation in performance

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

Item	Spent
225001 Consultancy Services- Short term	1,499
227001 Travel inland	0
<b>Total</b>	<b>1,499</b>
Wage Recurrent	0
Non Wage Recurrent	1,499
AIA	0

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the RegionQuarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Agreement for the establishment of CFTA was signed. Protocol on the movement of persons, right of Establishment and Residence and Kigali declaration launch the AfCFTA was signed and thus The countries position became clear of what we need in relation to our regional markets.	211101 General Staff Salaries	0
		221002 Workshops and Seminars	7
		227001 Travel inland	6,120
		<b>Total</b>	<b>6,127</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,127
		AIA	0

### Reasons for Variation in performance

#### Outputs Funded

#### 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
Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	<b>Item</b>	<b>Spent</b>
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	264101 Contributions to Autonomous Institutions	270,166
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			

### Reasons for Variation in performance

<b>Total</b>	<b>270,166</b>
Wage Recurrent	0
Non Wage Recurrent	270,166
AIA	0
<b>Total For SubProgramme</b>	<b>361,291</b>
Wage Recurrent	11,130
Non Wage Recurrent	350,161
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tobacco Verification Mission undertaken countrywide A National Gift Policy developed Supermarket and Distribution Guidelines developed Regulations developed for the Consumer Protection Law Trade Licensing Regulations developed Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide Hire Purchases Application Forms and Licenses printed and issued Office Cabinets and File suspenders for keeping data on Foreign Traders procured	Verified sponsors of Tobacco Growers in Kamwenge District. A Draft National Gift Policy was developed and certificate of financial implication was issued. We have developed a draft Cabinet Memorandum. The Regulatory Impact Assessment was also done. Supermarket Guidelines were developed as Conditions for issuing Trade License and forwarded to Ministry of Justice and constitutional Affairs and awaits clearance. Draft Consumer Protection Bill has been developed and was cleared by Ministry of Justice and Constitutional Affairs. A cabinet memo was drafted.  Trade Remedies Bill Consultative meeting with stakeholders held.  Trade Policy Consultative meeting was held with stakeholders.  Discussed the Draft Simplified Sale of Goods and Supply of Services Act 2017. Three regulations (Conditions for issuing Trade License, Restriction of non citizens and Submission of Returns) were developed and forwarded to Ministry of Justice and Constitutional Affairs however Conditions for issuing Trade License is not yet cleared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 0 21,758 385 2,592 734 0 7,651 12,561 2,326

### Reasons for Variation in performance

	<b>Total</b>	<b>48,007</b>
	Wage Recurrent	0
	Non Wage Recurrent	48,007
	<i>AIA</i>	0

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

Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	18,067
	221003 Staff Training	4,284
	227001 Travel inland	2,902

### Reasons for Variation in performance

**Total**      **25,252**

# 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	18,067
		Non Wage Recurrent	7,186
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade Licensing Data collected from 40 Municipalities for the development of the Business RegisterA certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local contentTrade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	Performance evaluation and capacity monitoring of local products in respect to Buy Uganda Build Uganda Policy.	211101 General Staff Salaries	0
		211103 Allowances	2,250
		221011 Printing, Stationery, Photocopying and Binding	662
		222002 Postage and Courier	182
		227001 Travel inland	500
		227002 Travel abroad	16,266
		227004 Fuel, Lubricants and Oils	2,425

#### Reasons for Variation in performance

<b>Total</b>	<b>22,285</b>
Wage Recurrent	0
Non Wage Recurrent	22,285
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	Consultations conducted with relevant MDA's on Local Content Bill draft Consultations with National Poultry Association on the Poultry Policy	211101 General Staff Salaries	30,000
		227002 Travel abroad	13,324

#### Reasons for Variation in performance

<b>Total</b>	<b>43,324</b>
Wage Recurrent	30,000
Non Wage Recurrent	13,324
AIA	0
<b>Total For SubProgramme</b>	<b>138,868</b>
Wage Recurrent	48,067
Non Wage Recurrent	90,802
AIA	0

#### Recurrent Programmes

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

#### 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
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, UW RSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UW RSA, and AGOA Secretariat	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	35,417
		211103 Allowances	7,888
		221002 Workshops and Seminars	3,060
		221003 Staff Training	3,110
		221008 Computer supplies and Information Technology (IT)	367
		221009 Welfare and Entertainment	261
		221011 Printing, Stationery, Photocopying and Binding	734
		222001 Telecommunications	734
		227001 Travel inland	3,115
		227002 Travel abroad	12,920
		227004 Fuel, Lubricants and Oils	3,783
		228002 Maintenance - Vehicles	299

### Reasons for Variation in performance

<b>Total</b>	<b>71,687</b>
Wage Recurrent	35,417
Non Wage Recurrent	36,270
AIA	0
<b>Total For SubProgramme</b>	<b>71,687</b>
Wage Recurrent	35,417
Non Wage Recurrent	36,270
AIA	0

### Development Projects

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

##### Outputs Provided

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

Elimination of Tariffs and Issuance of Legal Instruments  
National Inter-Ministerial Committees (IITC) officially constituted and operational

##### Reasons for Variation in performance

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

##### Output: 02 Trade Negotiation

# 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
COMESA Common Investment Area Agreement signed and ratified Engaging Trading Partners with a view to eliminating NTBs/SPS related barriers		Item	Spent
<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>			
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA		Item	Spent
<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>			
Development of a National Request Position Paper National Consultations and Studies on Requests from COMESA The Private Sector positioned to effectively compete under a Single Customs Territory		Item	Spent
<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>			
Domesticating the EAC and COMESA Competition Regulations		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 81 Trade Infrastructure Development</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
Border Export Zones developed at select Border Posts starting with Elegu Bibia Site	Supported the development of the Environmental Impact Assessment for Kikagate Border Export Zone.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			0
			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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The National Monitoring Committee (NMC) for Non Tariff Barriers facilitated to prepare and disseminate Policy Position Papers on Non-Tariff Barriers	The National Monitoring Committee (NMC) for Non Tariff Barriers facilitated to prepare and disseminate Policy Position Papers on Non-Tariff Barriers	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

#### Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Domestic Conferences and Meetings on Non-Tariff Barrier Elimination and Advocacy facilitated to engage Responsibility Centers	Domestic Conferences and Meetings on Non-Tariff Barrier Elimination and Advocacy facilitated to engage Responsibility Centers	<b>Item</b>	<b>Spent</b>
Bilateral and Regional Negotiations on the elimination of NTBs facilitated for the Ugandan Teams	Bilateral and Regional Negotiations on the elimination of NTBs facilitated for the Ugandan Teams		
Ugandas Policy Position on NTBs represented at Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for Regional Dispute Settlement	Ugandas Policy Position on NTBs represented at Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for Regional Dispute Settlement		

##### Reasons for Variation in performance

<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
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AIA 0

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

	Item	Spent
National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs	National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs	
The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit	The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit	
National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	

#### Reasons for Variation in performance

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

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

	Item	Spent
Media training workshops held and Promotional materials produced on elimination of Non-Tariff Barriers	Media training workshops held and Promotional materials produced on elimination of Non-Tariff Barriers	
Performance of the Non Tariff Barrier (NTB) Reporting System monitored	Performance of the Non Tariff Barrier (NTB) Reporting System monitored	
Physical and Online Documentation Center updated	Physical and Online Documentation Center updated	

#### Reasons for Variation in performance

<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
The National Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA popularized among members of the Business Community and Greater Public Stakeholders	The National Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA popularized among members of the Business Community and Greater Public Stakeholders	

#### Reasons for Variation in performance

<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
More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders	More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders	<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>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Program: 07 MSME Development

#### Recurrent Programmes

### Subprogram: 18 Directorate of MSMEs

#### Outputs Provided

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

Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs; Development of an MSMEs Registry or Database covering all Sectors and Regions in the country	Coordinated Departments in implementation of the MSMEs Strategy	Item	Spent
			211101 General Staff Salaries	29,680
			211103 Allowances	17,452
			221002 Workshops and Seminars	7,676
			221003 Staff Training	6,944
			221008 Computer supplies and Information Technology (IT)	367
			221009 Welfare and Entertainment	1,037
			221011 Printing, Stationery, Photocopying and Binding	734
			222001 Telecommunications	367
			225001 Consultancy Services- Short term	5,901
			227002 Travel abroad	6,460
			227004 Fuel, Lubricants and Oils	2,999

#### Reasons for Variation in performance

<b>Total</b>	<b>79,617</b>
Wage Recurrent	29,680
Non Wage Recurrent	49,937
AIA	0
<b>Total For SubProgramme</b>	<b>79,617</b>
Wage Recurrent	29,680

# 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	49,937
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Processing and Marketing Department

##### Outputs Provided

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

MSMEs monitored and technical guidance provided An MSME Online Digital Registry developed	Developed the Principles of Produce and Marketing Bill and its Regulatory Impact Assessment and has been submitted to Cabinet.  Completed the Grain Policy Implementation Strategy and launched.  MSME Policy Implementation Strategy has been finalized.	Item	Spent
		211101 General Staff Salaries	35,227
		211103 Allowances	15,000
		221002 Workshops and Seminars	4,590
		221003 Staff Training	400
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	2,981
		221011 Printing, Stationery, Photocopying and Binding	190
		222001 Telecommunications	1,102
		227001 Travel inland	4,749
		227002 Travel abroad	6,460
		227004 Fuel, Lubricants and Oils	12,546
		228002 Maintenance - Vehicles	948

### Reasons for Variation in performance

<b>Total</b>	<b>84,193</b>
Wage Recurrent	35,227
Non Wage Recurrent	48,966
AIA	0

#### Output: 02 MSMEs Human Capital Development

MSMEs trained in Technical Hands on Skills Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	Item	Spent
	211101 General Staff Salaries	18,456
	211103 Allowances	15,449
	221002 Workshops and Seminars	9,180
	221003 Staff Training	6,944
	227002 Travel abroad	9,393

### Reasons for Variation in performance

<b>Total</b>	<b>59,422</b>
Wage Recurrent	18,456
Non Wage Recurrent	40,966
AIA	0

#### Output: 03 Business Development 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
		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	6,437

### Reasons for Variation in performance

		<b>Total</b>	<b>6,437</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,437
		AIA	0

### Output: 04 MSMEs Information Services

Awareness Campaigns undertaken on Business Start-ups

Item	Spent
211101 General Staff Salaries	14,024
221002 Workshops and Seminars	5,049
225001 Consultancy Services- Short term	1,660
227001 Travel inland	765

### Reasons for Variation in performance

		<b>Total</b>	<b>21,498</b>
		Wage Recurrent	14,024
		Non Wage Recurrent	7,474
		AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets Select MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same

50 MSMEs products were assessed in Agro-Processing, Textile, wood works, metal fabrication in line with implementation of Local Economic development programs by District and Municipality through Commercial Services Grants activities Namutumba, Bugiri, Butaleja and Busia. Assessed and evaluated four production and process value addition chains of selected 4 sub-sectors of banana, honey, wine and mushrooms in the Western region districts of Bushenyi, Mitoma, Mbarara and Masaka

Item	Spent
221002 Workshops and Seminars	10,289
225001 Consultancy Services- Short term	5,185
227001 Travel inland	1,295

### Reasons for Variation in performance

		<b>Total</b>	<b>16,768</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,768
		AIA	0
		<b>Total For SubProgramme</b>	<b>188,318</b>
		Wage Recurrent	67,708
		Non Wage Recurrent	120,610

# 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

### Recurrent Programmes

#### Subprogram: 20 Business Development and Quality Assurance Department

##### Outputs Provided

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

	Item	Spent
35 stakeholders were consulted during Development of on Animal Feeds Trade policy	211101 General Staff Salaries	36,010
35 stakeholders were consulted during Development of Cosmetics Trade Policy.	211103 Allowances	12,363
	221002 Workshops and Seminars	15,422
	221008 Computer supplies and Information Technology (IT)	404
	221009 Welfare and Entertainment	2,981
	221011 Printing, Stationery, Photocopying and Binding	490
	222001 Telecommunications	1,182
	227001 Travel inland	1,465
	227004 Fuel, Lubricants and Oils	276
	228002 Maintenance - Vehicles	3,874

##### Reasons for Variation in performance

<b>Total</b>	<b>74,468</b>
Wage Recurrent	36,010
Non Wage Recurrent	38,458
AIA	0

#### Output: 02 MSMEs Human Capital Development

	Item	Spent
21 Different cooperative society members trained on customer care, records keeping, financial literacy governance issues and financing of MSMEs.	211101 General Staff Salaries	28,333
	211103 Allowances	2,315
	221002 Workshops and Seminars	0
	221003 Staff Training	1,836
145 women trained on Business planning, record keeping and financial management.	227002 Travel abroad	10,636

##### Reasons for Variation in performance

<b>Total</b>	<b>43,120</b>
Wage Recurrent	28,333
Non Wage Recurrent	14,786
AIA	0

#### Output: 04 MSMEs Information Services

Item	Spent
211101 General Staff Salaries	0
221002 Workshops and Seminars	780

# 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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*Reasons for Variation in performance*

<b>Total</b>	<b>780</b>
Wage Recurrent	0
Non Wage Recurrent	780
AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

	Item	Spent
20 MSMEs trained on business development services and prepared for product certification Rubanda	211101 General Staff Salaries	534
Multipurpose Cooperative Society Ltd – in Rubanda district, manufacturer of wine	221002 Workshops and Seminars	1,151
Angelica Kafuti – in Rubanda district, manufacturer of wine	224001 Medical Supplies	3,427
Kamahoro Peace – in Kisoro district, manufacturer of wedding cakes, doughnuts, cookies	227001 Travel inland	1,171
Assurance African Tea Expert Co. Ltd – in Kisoro district, manufacturer of juice	227002 Travel abroad	4,502
Barwa Co. Ltd – in Kisoro district, manufacturer of wine		
Kisoro Bee Keepers Cooperative Society – in Kisoro district, processors and packers of honey.		
20 MSMEs trained on business development services and prepared for product certification by BDQA departments		
2500 MSMEs profiled.		

*Reasons for Variation in performance*

<b>Total</b>	<b>10,786</b>
Wage Recurrent	534
Non Wage Recurrent	10,252
AIA	0
<b>Total For SubProgramme</b>	<b>129,154</b>
Wage Recurrent	64,877
Non Wage Recurrent	64,276
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

# 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 good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	32,647
		211103 Allowances	4,777
		221008 Computer supplies and Information Technology (IT)	367
		221009 Welfare and Entertainment	771
		221011 Printing, Stationery, Photocopying and Binding	734
		222001 Telecommunications	1,469
		223004 Guard and Security services	1,356
		227001 Travel inland	4,590
		227002 Travel abroad	8,602
		227004 Fuel, Lubricants and Oils	3,936
		228002 Maintenance - Vehicles	0
		<b>Total</b>	<b>59,249</b>
		Wage Recurrent	32,647
		Non Wage Recurrent	26,602
		AIA	0

### Reasons for Variation in performance

### 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
<p>1. Administrative Support provided to the Ministry and logistical management;</p> <p>2. Fleet Register maintained;</p> <p>3. Ministry Fleet maintained with 95% of fleet in good working condition;</p> <p>4. Ministry Events organised;</p> <p>5. Public Relations ensured; 1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;</p> <p>2. Functioning of the Contracts Committee supported;</p> <p>3. Decisions of the Procurement Committee implemented;</p> <p>4. Liaison with PPDA continued 1. Financial Statements prepared and submitted to Accountant General;</p> <p>2. Audit queries responded to;</p> <p>3. Records and Books of Accounts maintained;</p> <p>4. Compliance with PFMA and Regulations ensured;</p> <p>5. Payments made and Funds disbursed;</p> <p>6. IFMS Recurrent Cost 5. Secretariat to the Contracts Committee maintained;</p> <p>6. Procurement and Disposal Activities of the Ministry planned and coordinated;</p> <p>7. Procurement and Disposal procedures recommended;</p> <p>8. Statements of Requirements checked and prepared;</p> <p>9. Bid documents prepared;</p> <p>10. Advertisements of Bid opportunities prepared;</p> <p>11. Bidding documents issued;</p> <p>12. A Providers list maintained;</p> <p>Ministry Common Costs facilitated:</p> <p>1. Water</p> <p>2. Electricity</p> <p>3. Cleaning Services provided;</p> <p>4. Small Office Repairs and Maintenance;</p> <p>5. Flower bouquets maintained for Ministers Offices and Boardroom;</p> <p>6. Newspapers provided for all Ministry Staff;</p> <p>7. Security; Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;</p> <p>Document Depository maintained;</p> <p>Public Relations of the Ministry managed;</p> <p>Information sharing within and out of the Ministry promoted;</p> <p><i>Reasons for Variation in performance</i></p>	<p>1. Administrative Support provided to the Ministry and logistical management;</p> <p>2. Fleet Register maintained;</p> <p>3. Ministry Fleet maintained with 95% of fleet in good working condition;</p> <p>4. Ministry Events organised;</p> <p>5. Public Relations ensured;</p> <p>1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;</p> <p>2. Functioning of the Contracts Committee supported;</p> <p>3. Decisions of the Procurement Committee implemented;</p> <p>4. Liaison with PPDA continued;</p> <p>1. Financial Statements prepared and submitted to Accountant General;</p> <p>2. Audit queries responded to;</p> <p>3. Records and Books of Accounts maintained;</p> <p>4. Compliance with PFMA and Regulations ensured;</p> <p>5. Payments made and Funds disbursed;</p> <p>6. IFMS Recurrent Cost;</p> <p>5. Secretariat to the Contracts Committee maintained;</p> <p>6. Procurement and Disposal Activities of the Ministry planned and coordinated;</p> <p>7. Procurement and Disposal procedures recommended;</p> <p>8. Statements of Requirements checked and prepared;</p> <p>9. Bid documents prepared;</p> <p>10. Advertisements of Bid opportunities prepared;</p> <p>11. Bidding documents issued;</p> <p>12. A Providers list maintained;</p> <p>Ministry Common Costs facilitated: 1. Water 2. Electricity 3. Cleaning Services provided;</p> <p>4. Small Office Repairs and Maintenance;</p> <p>5. Flower bouquets maintained for Ministers Offices and Boardroom;</p> <p>6. Newspapers provided for all Ministry Staff;</p> <p>7. Security Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221016 IFMS Recurrent costs</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>16,906</p> <p>3,968</p> <p>2,870</p> <p>7,956</p> <p>5,390</p> <p>2,166</p> <p>4,795</p> <p>7,923</p> <p>1,100</p> <p>17,250</p> <p>0</p> <p>40,354</p> <p>14,364</p> <p>27,570</p> <p>35,000</p> <p>8,867</p> <p>22,787</p> <p>5,355</p> <p>517</p> <p>12,629</p> <p>19,920</p> <p>12,902</p> <p>2,990</p> <p>25,306</p> <p><b>Total 298,886</b></p>

# 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	16,906
		Non Wage Recurrent	281,979
		AIA	0

### Output: 03 Ministerial Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Strategic Policy guidance provided;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	211101 General Staff Salaries	34,468
2. Inland and International meetings attended;		211103 Allowances	56
3. Ministry events hosted;		221002 Workshops and Seminars	7,160
4. Emoluments provided for Ministers;		221008 Computer supplies and Information Technology (IT)	786
		221009 Welfare and Entertainment	1,456
		221011 Printing, Stationery, Photocopying and Binding	1,902
		222001 Telecommunications	0
		223004 Guard and Security services	36,720
		227001 Travel inland	1,256
		227002 Travel abroad	1,900
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	1,878

### Reasons for Variation in performance

<b>Total</b>	<b>87,582</b>
Wage Recurrent	34,468
Non Wage Recurrent	53,114
AIA	0

### 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
Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated; Ministry Security Registry maintained; Ministry and Sector Information managed and stored across the country; Ministry Records collected, analysed, organised and stored	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated; Ministry Security Registry maintained; Ministry and Sector Information managed and stored; Ministry Records collected, analysed, organised and stored	<b>Item</b> 221002 Workshops and Seminars 222002 Postage and Courier	<b>Spent</b> 4,925 2,109

### Reasons for Variation in performance

	<b>Total</b>	<b>7,034</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,034
	AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ugandas Membership Subscriptions and Contributions made to International Organisation such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others	Ugandas Membership Subscriptions and Contributions made to International Organisation such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others	262201 Contributions to International Organisations (Capital)	150,000

### Reasons for Variation in performance

	<b>Total</b>	<b>150,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	150,000
	AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
<b>Total For SubProgramme</b>	<b>1,738,689</b>
Wage Recurrent	94,734
Non Wage Recurrent	1,643,955
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Internal Audit

# 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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### Outputs Provided

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

		Item	Spent
An Assets Management Report prepared	An Assets Management Report prepared	211101 General Staff Salaries	6,736
An audit conducted on the Integrated Financial Management System (IFMS)	An audit conducted on the Integrated Financial Management System (IFMS)	211103 Allowances	4,480
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	221002 Workshops and Seminars	3,366
An Audit conducted on the Payroll and a Payroll Audit Report prepared	An Audit conducted on the Payroll and a Payroll Audit Report prepared	221003 Staff Training	2,778
Periodic reports on Domestic Arrears Verification prepared	Periodic reports on Domestic Arrears Verification prepared	221008 Computer supplies and Information Technology (IT)	190
A Risk Profile Report prepared on the Ministry	A Risk Profile Report prepared on the Ministry	221009 Welfare and Entertainment	259
Management Letters prepared on the Procurement procedures	Management Letters prepared on the Procurement procedures	221011 Printing, Stationery, Photocopying and Binding	734
Management letters prepared on the Accounting systems and preparation of Financial Statements	Management letters prepared on the Accounting systems and preparation of Financial Statements	222001 Telecommunications	734
The financial and operational procedures and the effectiveness of internal controls;	The financial and operational procedures and the effectiveness of internal controls;	225001 Consultancy Services- Short term	4,284
Management Letters prepared on the Review of Donor aided projects	Management Letters prepared on the Review of Donor aided projects	227001 Travel inland	5,814
		227002 Travel abroad	5,168
		227004 Fuel, Lubricants and Oils	2,165
		228002 Maintenance - Vehicles	1,126

#### Reasons for Variation in performance

<b>Total</b>	<b>37,834</b>
Wage Recurrent	6,736
Non Wage Recurrent	31,098
AIA	0
<b>Total For SubProgramme</b>	<b>37,834</b>
Wage Recurrent	6,736
Non Wage Recurrent	31,098
AIA	0

### 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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector Strategic Plan for Statistics implemented;	Sector Statistical Development activities coordinated	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	27,869
		221002 Workshops and Seminars	8,947
Sector Statistical Development activities coordinated;		221011 Printing, Stationery, Photocopying and Binding	1,530
		225001 Consultancy Services- Short term	1,071

### Reasons for Variation in performance

<b>Total</b>	<b>39,417</b>
Wage Recurrent	27,869
Non Wage Recurrent	11,548
AIA	0
<b>Total For SubProgramme</b>	<b>89,678</b>
Wage Recurrent	41,049
Non Wage Recurrent	48,628
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

Development of Bankable Projects for Policy Implementation	<b>Item</b>	<b>Spent</b>
	221003 Staff Training	45

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination

### Reasons for Variation in performance

<b>Total</b>	<b>45</b>
GoU Development	45
External Financing	0
AIA	0

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

Office premises and other Physical assets maintained	<b>Item</b>	<b>Spent</b>
	228001 Maintenance - Civil	20,985

### Reasons for Variation in performance

<b>Total</b>	<b>20,985</b>
GoU Development	20,985
External Financing	0
AIA	0

#### Output: 08 Research, Information and Statistical 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
Installation and Establishment Electronic Documentation System for Records Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring		<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Motor Vehicles procures to facilitate transport for Field Exercises		<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 397,800
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>397,800</b>
		GoU Development	397,800
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Computer Hardware Peripheral Devices procured and installed Computer Network Equipment procured and installed Desktop Computers Procured Power Backups (Service Free Batteries) procured	Computer Hardware Peripheral Devices procured and installed Computer Network Equipment procured and installed Desktop Computers Procured Power Backups (Service Free Batteries) procured	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 6,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>6,000</b>
		GoU Development	6,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments	Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 53,182
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>53,182</b>
		GoU Development	53,182



# 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>478,012</b>
		GoU Development	478,012
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>40,940,126</b>
		Wage Recurrent	538,257
		Non Wage Recurrent	4,431,305
		GoU Development	35,970,564
		External Financing	0
		AIA	0