

Vote: 015 Ministry of Trade, Industry and Cooperatives

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.161	1.888	1.353	1.157	62.6%	53.5%	85.5%
Recurrent Non Wage	8.683	12.555	11.972	6.533	137.9%	75.2%	54.6%
Development GoU	11.854	5.015	5.004	4.880	42.2%	41.2%	97.5%
Development Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	22.698	19.458	18.330	12.570	80.8%	55.4%	68.6%
Total GoU+Donor (MTEF)	23.475	N/A	18.330	12.570	78.1%	53.5%	68.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.404	N/A	0.404	0.399	100.0%	98.7%	98.7%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	23.879	19.458	18.734	12.969	78.5%	54.3%	69.2%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	23.879	19.458	18.734	12.969	78.5%	54.3%	69.2%
Excluding Taxes, Arrears	23.475	19.458	18.330	12.570	78.1%	53.5%	68.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	13.27	5.97	5.88	45.0%	44.3%	98.5%
VF:0602 Cooperative Development	1.40	5.26	0.68	375.2%	48.5%	12.9%
VF:0604 Trade Development	4.95	2.91	2.68	58.9%	54.3%	92.1%
VF:0649 Policy, Planning and Support Services	3.86	4.19	3.33	108.5%	86.3%	79.5%
Total For Vote	23.47	18.33	12.57	78.1%	53.5%	68.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite the shortfalls in cash releases to the Ministry Vote in the Third Quarter Cash Expenditure Limits, the physical performance against the planned outputs was reasonable with the resources available. Therefore, only critical outputs produced through deskwork and indoor meetings were progressed upon as part of service delivery, whereas the rest of the funding was sufficient to meet the routine Ministry operational overhead costs. This can be shown by the outputs achieved in the various Programmes and Projects Reports for this Quarter.

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

<i>(i) Major unspent balances</i>

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(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 0602 Cooperative Development

3.68 Bn Shs Programme/Project: 13 Cooperatives Development

Reason: Supplementary Budget Release towards Compensation of BUGISU COOPERATIVE UNION

Items

4.53 Bn Shs Item: 282104 Compensation to 3rd Parties

Reason: Supplementary Budget Release towards Compensation of BUGISU COOPERATIVE UNION

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Held stakeholders' meeting of sugar industry to discuss provisions of the new Sugar Bill	Some activities were funded by EAC and EU Secretariat.
	Formulation of the Sugar Control Act;	Trained stakeholders on revitalization of Textiles and Garments clusters to build capacity to supply local market (fund REVACOT)	
	Publication and Dissemination of the National Leather and Leather Products Policy	Provided Technical guidance to sky fat Tannery, Loyal small scale industries, Nytil	
	Draft MSME Policy presented to Cabinet;		
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;	Drafted Trust Deeds for TEXDA, TCFC, UCPC and forwarded for review to MOJCA	
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Second Draft Principles for enactment of an industrial Development Bill developed	
	Sector strategies and key interventions	Reviewed the draft National Policy on Packed Water to incorporate comments from the cabinet secretariat	
	Awareness on the role of industries in the economy;	Launched Switch Africa Green Preliminary activities including technical visits to potential beneficiary industries in energy audit programs	
<i>Output Cost:</i>	US\$ Bn: 0.386	US\$ Bn: 0.179	% Budget Spent: 46.4%
Output: 060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Performance:</i>	Guidelines and Roadmap	35 OVOP Program	Insufficient funds to implement

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;</p> <p>Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);</p> <p>160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015;</p>	<p>beneficiaries from 8 model model enterprises trained by Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured</p> <p>Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured</p> <p>Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured</p> <p>Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa Distict and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May</p>	<p>the work plan .</p>
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200	65	
No. of Ugandan artisans participating in exhibitions	70	18	
<i>Output Cost:</i>	US\$ Bn: 0.238	US\$ Bn: 0.110	% Budget Spent: 46.3%
Output: 060103	Industrial Information Services		
<i>Description of Performance:</i>	<p>Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;</p> <p>Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;</p> <p>Industrial information provided as and when required;</p>	<p>Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;</p> <p>Industrial information provided as and when required;</p>	<p>Budget shortfalls lead to underperformance in this quarter</p>
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	70	17	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.015	% Budget Spent: 23.5%
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Performance:</i>	<p>16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);</p>	<p>Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured</p>	<p>The procurement works under One Village One Product are ongoing</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured	
	16 Functional Model Processing Facilities established by June 2016	Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	
		Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa Distict and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May	
<i>Performance Indicators:</i>			
No. of enterprises supported with value addition equipment	16	10	
<i>Output Cost:</i>	UShs Bn: 0.547	UShs Bn: 0.297	% Budget Spent: 54.3%
Output:060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	320 studentsadmitted at the main campus Nakawa	Enrolment on Professional courses improved compared to the last quarter. However, more advertisement is needed to boost the revenue centre
	1. Engagement of the council on matters pertaining to MTAC's growth;	314 students admitted at the outreach centers (Mbale nd Iganga)	
	2. Development of internal audit strategies and audit executions;	937 students registered at the main campus and 562 registered at outreach centres.	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	A Strategic Plan developed and submitted to Malisu Tours and Travel	
	4. Provision of MTAC strategic direction;	Conducted a training in Customer Care for Malisu Tours and Travel	
	5. Establishment of good relationships with stakeholders;	Skills and Performance Improvement Short courses conducted	
	6. Aggressive promotion of the MTAC Brand in current & new markets;	Internship program conducted and a total of 8 students trained at the institute	
	7. Facilitation and coordination of enterprise development research;	Career guidance sessions conducted in secondary schools in	
	8. Continuous Quality	Ntungamo,Bushenyi,Mbarara,M	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Improvement in Research & Consultancy;	asaka,Rukungi ,Iganga ,Bugiri and Mbale districts	
	9. Revitalization of the Consultancy department through Product Development;	Establishment of good relationships with stakeholders	
	10. Production of Research, Consultancy and Publications;	Comprehensive risk management framework developed and implemented to ensure risk effectiveness	
	11. Increased range of business support services;	Aggressive promotion of the MTAC Brand in current & new markets;	
	12. Facilitation & coordination of the enterprise development research;	Facilitation and coordination of enterprise development research;	
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;		
	14. Improved library collection for MTAC Nakawa;		
	15. Expansion of library space;		
	16. Improved library ambience;		
	17. Enhanced use of ICT in the library;		
	18. Increased accessibility and usability of the available library resources;		
	19. Information Services extended to the MTAC Centres;		
	20. Networking and professional partnership;		
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
	22. Strengthen MTAC Outreach Centres;		
	23. Promotion of Students' Welfare;		
	24. Continuous Quality Improvement and new Product Development;		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		
	26. Effective and efficient management of CATs and examinations;		
	27. Preparation of transcripts and certificates;		
	28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce;		
	32. Provision of adequate facilities & administrative support services;		
	33. Improved management systems for the smooth running of the Outreach Centres;		
	34. Smooth running of MTAC departments by providing general office supplies and requirements;		
	35. Optimal management of resources to achieve Value-for-Money;		
	36. Ensure system/application Support & information/data security;		
	37. Provision of stable and reliable Internet and Communication services;		
	38. Effective and efficient use of all computer related equipment;		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	39. Expansion of computer Lab equipment/ facilities;		
	40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;		
	41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,		
	42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterprenuership skills	1,500	1499	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2686	
<i>Output Cost:</i>	UShs Bn: 0.058	UShs Bn: 0.039	% Budget Spent: 67.5%
Vote Function Cost	UShs Bn: 13.267	UShs Bn: 5.877	% Budget Spent: 44.3%
Vote Function: 0602 Cooperative Development			
Output:060201 Cooperative Policies, Strategies and Monitoring services			
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	The Ministry received quotation from Uganda Printing and Publishing Corporation	Meagre funds
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	UShs Bn: 0.170	UShs Bn: 0.078	% Budget Spent: 45.7%
Output:060202 Cooperatives Establishment and Management			
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	125 Cooperative Societies supervised to ensure compliance to Cooperative Law	Cartas funded a training of 80 members and leaders of the Cooperatives they support
	25 Cooperatives audited to ensure proper financial ability and reporting;	6Cooperatives audited to ensure proper financial ability and reporting;	
	24 Cooperatives inspected to ensure proper management and governance by the leaders;		
	10 investigations undertaken;		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of cooperatives Societies investigated	10	8	
No. of cooperatives Societies inspected	24	140	
No. of cooperatives Societies audited	25	10	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.092	% Budget Spent: 43.6%
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Performance:</i>	800 stakeholders sensitized on WRS Cooperative business management and entrepreneurship; 180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes; International Cooperative Day Nationally commemorated; Youth from 2 prominent Universities sensitized and mobilized to form investment	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	800	255	
<i>Output Cost:</i>	US\$ Bn: 0.117	US\$ Bn: 0.036	% Budget Spent: 31.1%
Vote Function Cost	US\$ Bn: 1.403	US\$ Bn: 0.680	% Budget Spent: 48.5%
Vote Function: 0604 Trade Development	Trade Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill; Operationalisation of the COMESA Treaty Implementation Bill; Operationalisation of the to Domestic the WTO Bill; Finalisation of Intellectual Property Rights Policy; Implementation of the Trade Fair and Exhibition Policy; Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	The final draft of the Buy Uganda Build Uganda Policy implemented strategy has been developed; Conducted Tobacco seedbed verification in three districts by the respective district tobacco task forces. Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system Identified a number of NTBs	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;</p> <p>The Buy Uganda Build Uganda Policy implemented;</p> <p>5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;</p> <p>500 Hire Purchases Application Forms and Licenses printed and issued;</p> <p>5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;</p> <p>50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;</p> <p>Verification Mission for Tobacco undertaken;</p>		
	<i>Output Cost:</i>	US\$ Bn: 0.790	US\$ Bn: 0.419 % Budget Spent: 53.1%
Output: 060402	Trade Negotiation		
<i>Description of Performance:</i>	<p>Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;</p> <p>Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;</p> <p>Launch of the Negotiation of the Continental Free Trade Area Agreement;</p> <p>Implementation of the WTO Trade Facilitation Agreement;</p>	<p>The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament</p>	<p>Lack of funds to the department to fulfill its mandate for the quarter .</p>
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	3	
No. of consultations with stakeholders on negotiations	4	5	
Uganda's Services Waiver	Yes	Yes	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
request submitted to WTO after stakeholder consultation			
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.131	% Budget Spent: 46.9%
Output: 060403	Capacity Building for Trade Facilitating Institutions		
<i>Description of Performance:</i>	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	DCO Networking conferences and study tours organised;	N/A
	Institutional capacity built at the National Implementing Unit (NIU);		
	Institutional capacity built at Public Institutions providing trade-related services;		
	Enhanced capacity for Private Sector and other MDAS;		
	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;		
	DCO Networking conferences and study tours organised;		
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	51	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	25	
<i>Output Cost:</i>	US\$ Bn: 0.227	US\$ Bn: 0.075	% Budget Spent: 33.1%
Output: 060404	Trade Information and Product Market Research		
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	This activity was not undertaken due to insufficient resources	This activity was not undertaken due to insufficient resources
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	5	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.065	% Budget Spent: 49.8%
Output: 060405	Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Performance:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	Promotion of Private Sector Competitiveness; reviewed COMESA Intergration progress and planned for future programmes during the	Insufficient funds in quarter three

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	COMESA Policy Organs Meetings in Lusaka, Zambia	
	Coordinated delivery of Aid for Trade and TRTA;	.Finalised the National Export Development Strategy (NEDs)Finalised the National Policy on Trade in Services	
	Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;		
	Implementation of the EAC Common Market;		
	Promotion of Private Sector Competitiveness;		
	Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets;		
	Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;		
	Increased benefits for the Ugandan Private Sector from the COMESA FTA;		
	Regional Integration Implementation Programme (RIIP):		
	National Inter-Ministerial Committees (IITC) officially constituted and operational;		
	Elimination of Tariffs and Issuance of legal instruments;		
	Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;		
	Harnessing Regional Market Opportunities-Development of BMPs;		
	Enhancing Value Addition and value chain;		
	Engaging the trading Partners with a view to eliminating		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>NTBs/SPS related barriers;</p> <p>Domesticating the COMESA and EAC harmonized standards;</p> <p>Improving private sector compliance to market access requirements;</p> <p>Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;</p> <p>Positioning the private sector to effectively compete under a single customs territory;</p> <p>Development of Request position Paper;</p> <p>National consultations and studies on requests;</p> <p>Domesticating the EAC and COMESA Competition Regulations;</p> <p>Awareness on Uganda's Competition laws and regulations;</p> <p>COMESA Common Investment Area Agreement is signed and ratified;</p>		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	14	
<i>Output Cost:</i>	UShs Bn: 0.125	UShs Bn: 0.055	% Budget Spent: 44.2%
Output:060451	Export Promotion Services (UEPB)		
<i>Description of Performance:</i>	<p>Uganda Export Promotion Board (UEPB):</p> <p>5 local trade fairs will be held to promote and solicit products and producers to link to export markets;</p> <p>Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.</p> <p>Trade Promotion materials &</p>	<p>Wages paid to UEPB staff;5 local trade fairs held to promote and solicit products and producers to link to export markets</p> <p>Disseminated Trade Promotion materials & Publications to Uganda's Missions abroad;</p> <p>Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;</p>	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p> <p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise</p>		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;</p> <p>Wages paid to UEPB staff;</p>		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Office rent paid;		
	(Comment: Many of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	8	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 1.431	% Budget Spent: 61.1%
Vote Function Cost	US\$ Bn: 4.946	US\$ Bn: 2.684	% Budget Spent: 54.3%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.858	US\$ Bn: 3.329	% Budget Spent: 86.3%
Cost of Vote Services:	US\$ Bn: 23.475	US\$ Bn: 12.570	% Budget Spent: 53.5%

* Excluding Taxes and Arrears

Despite the release shortfalls experienced in Quarter Three, service delivery for the Ministry Departments continued through Deskwork and a few indoor meetings with stakeholders. Overall, Budget Execution against the Annual Work Plan outputs was affected by the budget shortfalls in this Quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	The Ministry established a Directorate of Micro, Small and Medium Enterprises. The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;	Funding inadequacies to the Ministry has affected its performance
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Tourism, Trade and Industry Sector Working Group is functional but not fully operational as a result of financial constraints for its activities;	Funding inadequacies for these institutional frameworks;
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project;	Funding inadequacies to fully realise effective and immediate results;
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	A training on linkage between financial and Agricultural marketing Cooperatives was not conducted as Funds remained a very big challenge to the Cooperatives	A training on linkage between financial and Agricultural marketing Cooperatives was not conducted as Funds remained a very big challenge to the Cooperatives
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Supervision was done for only 125 Cooperative Societies to ensure compliance to the law	Financial constraint limited performance since supervision was done for a limited number of Cooperatives .

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Several interventions were made to revitalize the Cooperative movement through technical guidance and conducting training programmes for leaders and members which were supported by catritas	Inadquate funds to the department affected its performance in the last.
Vote Function: 06 04 Trade Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Insufficient funds to the Ministry in this Quarter
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Through the National Response to NTBs Programme, the Ministry put in place an NTB electronic reporting system and participants from the Eastern Districts of Uganda Trained on the System	None
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Developed the Final Draft of the Buy Uganda Build Uganda Implementation Strategy	Financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
Vote Function: 06 49 Policy, Planning and Support Services		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF to Operationalise the Tourism, Trade and Industry Sector Working Group	None
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Lobby for more operational funding to fully support the Approved Staff Establishment Structure,	None
Operationalise TIC Sector Working Group;	The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;	Insufficient funds and shortage of vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

VF:0601 Industrial and Technological Development	13.27	5.97	5.88	45.0%	44.3%	98.5%
<i>Class: Outputs Provided</i>	1.24	0.65	0.60	52.6%	48.7%	92.6%
060101 Industrial policies, plans and monitoring services	0.39	0.20	0.18	52.1%	46.4%	89.1%
060102 Training and Exposure of Jua Kali	0.24	0.12	0.11	51.5%	46.3%	89.8%
060103 Skilled Human Capacity for Industrial Development	0.06	0.03	0.02	45.2%	23.5%	51.9%
060104 Support to Value Addition	0.55	0.30	0.30	54.3%	54.3%	100.0%
<i>Class: Outputs Funded</i>	1.24	0.85	0.85	68.8%	68.5%	99.6%
060151 Management Training and Advisory Services (MTAC)	0.06	0.04	0.04	74.0%	67.5%	91.3%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.81	0.81	68.6%	68.6%	100.0%
<i>Class: Capital Purchases</i>	10.80	4.46	4.43	41.3%	41.0%	99.2%
060177 Purchase of Specialised Machinery & Equipment	6.00	2.70	2.70	45.0%	45.0%	100.0%
060180 Construction of Common Industrial Facilities	4.80	1.76	1.73	36.7%	36.0%	98.0%
VF:0602 Cooperative Development	1.40	5.26	0.68	375.2%	48.5%	12.9%
<i>Class: Outputs Provided</i>	0.50	4.78	0.21	959.9%	41.4%	4.3%
060201 Cooperative policies, strategies and monitoring services	0.17	0.08	0.08	45.8%	45.7%	99.9%
060202 Support to Cooperatives Establishment and Management	0.21	4.64	0.09	2201.9%	43.6%	2.0%
060203 Support to Commodity Marketing	0.12	0.06	0.04	50.7%	31.1%	61.3%
<i>Class: Outputs Funded</i>	0.91	0.49	0.47	53.8%	52.4%	97.4%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.49	0.47	53.8%	52.4%	97.4%
VF:0604 Trade Development	4.17	2.91	2.68	69.9%	64.4%	92.1%
<i>Class: Outputs Provided</i>	1.40	0.79	0.75	56.3%	53.3%	94.6%
060401 Policies, strategies and monitoring services	0.77	0.42	0.42	55.2%	54.8%	99.4%
060402 Support for Trade Negotiation	0.28	0.14	0.13	50.6%	46.9%	92.7%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.08	0.07	75.0%	75.0%	100.0%
060404 Product Research and Development	0.13	0.08	0.06	58.9%	49.8%	84.5%
060405 Trade Promotion	0.12	0.07	0.06	58.4%	44.2%	75.6%
<i>Class: Outputs Funded</i>	2.76	2.13	1.94	77.0%	70.2%	91.2%
060451 Access to Market	1.72	1.62	1.43	94.0%	83.3%	88.6%
060452 Support to AGOA Secretariat	1.04	0.51	0.51	49.0%	48.7%	99.4%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
060481 Trade Infrastructure Development	0.01	0.00	0.00	0.0%	0.0%	N/A
VF:0649 Policy, Planning and Support Services	3.86	4.19	3.33	108.5%	86.3%	79.5%
<i>Class: Outputs Provided</i>	3.08	4.02	3.25	130.6%	105.5%	80.8%
064901 Policy, consultation, planning and monitoring services	0.87	0.50	0.47	57.9%	54.4%	94.0%
064902 Ministry Support Services (Finance and Administration)	1.08	0.54	0.50	50.3%	46.0%	91.5%
064903 Ministerial and Top Management Services	0.58	0.24	0.23	42.2%	40.2%	95.1%
064907 Human Resource Management Services	0.53	2.73	2.04	510.4%	382.5%	74.9%
064908 Research, Information and Statistical Services	0.02	0.00	0.00	20.3%	20.3%	100.0%
<i>Class: Outputs Funded</i>	0.40	0.08	0.08	20.0%	20.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.08	0.08	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.38	0.09	0.00	23.3%	0.4%	1.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.08	0.00	26.7%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	8.6%	1.6%	18.4%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	8.6%	4.9%	57.2%
Total For Vote	22.70	18.33	12.57	80.8%	55.4%	68.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	6.21	10.23	4.80	164.8%	77.3%	46.9%
211101 General Staff Salaries	1.98	1.22	1.04	61.5%	52.8%	85.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.14	0.11	75.0%	61.3%	81.8%
211103 Allowances	0.74	0.35	0.35	47.4%	47.4%	100.0%
212102 Pension for General Civil Service	0.10	2.38	1.72	2460.2%	1779.8%	72.3%

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.02	0.01	0.01	55.0%	55.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	55.0%	37.5%	68.2%
213004 Gratuity Expenses	0.19	0.21	0.21	113.8%	113.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.44	0.20	0.20	45.5%	45.8%	100.6%
221003 Staff Training	0.01	0.00	0.00	45.0%	45.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	60.0%	60.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	65.4%	57.4%	87.7%
221009 Welfare and Entertainment	0.07	0.04	0.04	67.4%	67.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.07	47.6%	47.6%	99.9%
221012 Small Office Equipment	0.02	0.01	0.01	33.5%	32.9%	98.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	70.0%	70.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	30.5%	30.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	54.4%	53.9%	99.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.9%	50.9%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	65.7%	65.7%	100.0%
223005 Electricity	0.10	0.04	0.02	41.8%	20.3%	48.5%
223006 Water	0.02	0.01	0.01	60.0%	39.0%	65.0%
224004 Cleaning and Sanitation	0.06	0.04	0.02	62.9%	40.4%	64.3%
225001 Consultancy Services- Short term	0.37	0.17	0.17	45.6%	45.6%	100.0%
227001 Travel inland	0.52	0.25	0.25	48.3%	48.2%	99.8%
227002 Travel abroad	0.55	0.19	0.19	35.4%	34.9%	98.4%
227004 Fuel, Lubricants and Oils	0.25	0.13	0.13	53.9%	53.4%	99.0%
228001 Maintenance - Civil	0.03	0.01	0.01	23.6%	23.6%	100.0%
228002 Maintenance - Vehicles	0.18	0.08	0.08	47.2%	45.4%	96.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	38.8%	38.3%	99.0%
282104 Compensation to 3rd Parties	0.00	4.53	0.00	N/A	N/A	0.0%
Output Class: Outputs Funded	5.30	3.54	3.34	66.8%	63.0%	94.2%
262201 Contributions to International Organisations (Capit	0.40	0.08	0.08	20.0%	20.0%	100.0%
264101 Contributions to Autonomous Institutions	2.81	1.95	1.76	69.4%	62.6%	90.2%
264102 Contributions to Autonomous Institutions (Wage S	2.09	1.51	1.50	72.3%	71.7%	99.2%
Output Class: Capital Purchases	11.19	4.55	4.43	40.7%	39.6%	97.3%
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	0.48	0.48	43.1%	43.1%	100.0%
312101 Non-Residential Buildings	0.16	0.03	0.03	22.2%	22.2%	100.0%
312104 Other Structures	0.27	0.21	0.21	78.9%	78.9%	100.0%
312201 Transport Equipment	1.87	0.43	0.35	22.9%	18.5%	80.8%
312202 Machinery and Equipment	6.32	2.87	2.83	45.5%	44.8%	98.6%
312203 Furniture & Fixtures	0.01	0.00	0.00	8.6%	4.9%	57.2%
312302 Intangible Fixed Assets	1.44	0.52	0.52	36.0%	36.0%	100.0%
Output Class: Arrears	0.40	0.40	0.40	100.0%	98.7%	98.7%
321605 Domestic arrears (Budgeting)	0.40	0.40	0.40	100.0%	98.7%	98.7%
Grand Total:	23.10	18.73	12.97	81.1%	56.1%	69.2%
Total Excluding Taxes and Arrears:	22.70	18.33	12.57	80.8%	55.4%	68.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	13.27	5.97	5.88	45.0%	44.3%	98.5%
<i>Recurrent Programmes</i>						

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

12	Industry and Technology	2.30	1.37	1.32	59.6%	57.3%	96.2%
<i>Development Projects</i>							
1111	Soroti Fruit Factory	10.48	4.26	4.26	40.6%	40.6%	100.0%
1164	One Village One Product Programme	0.49	0.34	0.30	68.9%	61.7%	89.6%
VF:0602 Cooperative Development		1.40	5.26	0.68	375.2%	48.5%	12.9%
<i>Recurrent Programmes</i>							
13	Cooperatives Development	1.40	5.26	0.68	375.2%	48.5%	12.9%
VF:0604 Trade Development		4.17	2.91	2.68	69.9%	64.4%	92.1%
<i>Recurrent Programmes</i>							
07	External Trade	3.25	2.37	2.17	73.0%	66.9%	91.6%
08	Internal Trade	0.43	0.21	0.19	49.7%	42.9%	86.4%
16	Directorate of Trade, Industry and Cooperatives	0.12	0.06	0.06	49.8%	47.9%	96.2%
<i>Development Projects</i>							
1246	District Commercial Services Support Project	0.10	0.08	0.07	75.0%	75.0%	100.0%
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.13	0.13	75.0%	74.9%	99.9%
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.07	0.07	67.5%	67.1%	99.4%
VF:0649 Policy, Planning and Support Services		3.86	4.19	3.33	108.5%	86.3%	79.5%
<i>Recurrent Programmes</i>							
01	HQs and Administration	2.86	3.81	3.06	133.1%	107.0%	80.4%
15	Internal Audit	0.06	0.04	0.02	58.5%	36.4%	62.2%
17	Policy and Planning	0.42	0.20	0.19	48.4%	45.8%	94.5%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.52	0.14	0.05	27.2%	10.2%	37.4%
Total For Vote		22.70	18.33	12.57	80.8%	55.4%	68.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0604 Trade Development	0.78	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.78	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.78	0.00	0.00	0.0%	0.0%	N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

Output: 06 0151 Management Training and Advisory Services (MTAC)

		Item	Spent
Management Training and Advisory Centre (MTAC):	320 students admitted at the main campus Nakawa	264102 Contributions to Autonomous Institutions (Wage Subventions)	39,318
1. Engagement of the council on matters pertaining to MTAC's growth;	314 students admitted at the outreach centers (Mbale nd Iganga)		
2. Development of internal audit strategies and audit executions;	937 students registered at the main campus and 562 registered at outreach centres.		
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	A Strategic Plan developed and submitted to Malisu Tours and Travel		
4. Provision of MTAC strategic direction;	Conducted a training in Customer Care for Malisu Tours and Travel		
5. Establishment of good relationships with stakeholders;	Skills and Performance Improvement Short courses conducted		
6. Aggressive promotion of the MTAC Brand in current & new markets;	Internship program conducted and a total of 8 students trained at the institute		
7. Facilitation and coordination of enterprise development research;	Career guidance sessions conducted in secondary schools in		
8. Continuous Quality Improvement in Research & Consultancy;	Ntungamo, Bushenyi, Mbarara, Masaka, Rukungi, Iganga, Bugiri and Mbale districts		
9. Revitalization of the Consultancy department through Product Development;	Establishment of good relationships with stakeholders		
10. Production of Research, Consultancy and Publications;	Comprehensive risk management framework developed and implemented to ensure risk effectiveness		
11. Increased range of business support services;	Aggressive promotion of the MTAC Brand in current & new markets;		
12. Facilitation & coordination of the enterprise development research;	Facilitation and coordination of enterprise development research;		
13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;			
14. Improved library collection for MTAC Nakawa;			
15. Expansion of library space;			
16. Improved library ambience;			
17. Enhanced use of ICT in the library;			
18. Increased accessibility and			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

usability of the available library resources;

19. Information Services extended to the MTAC Centres;

20. Networking and professional partnership;

21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;

22. Strengthen MTAC Outreach Centres;

23. Promotion of Students' Welfare;

24. Continuous Quality Improvement and new Product Development;

25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;

26. Effective and efficient management of CATs and examinations;

27. Preparation of transcripts and certificates;

28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;

29. Attract and retention of competent staff;

30. Realisation of good governance and management practices;

31. Provision and maintainance of adequate, skilled, healthy and productive workforce;

32. Provision of adequate facilities & administrative support services;

33. Improved management systems for the smooth running of the Outreach Centres;

34. Smooth running of MTAC departments by providing general office supplies and requirements;

35. Optimal management of resources

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

to achieve Value-for-Money;

36. Ensure system/application Support & information/data security;

37. Provision of stable and reliable Internet and Communication services;

38. Effective and efficient use of all computer related equipment;

39. Expansion of computer Lab equipment/ facilities;

40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;

41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,

42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets

Reasons for Variation in performance

The adverse variances in Skills and improvement courses plus Consultancy is explained by limited resources allocated the institute.

Total	39,318
Wage Recurrent	0
Non Wage Recurrent	39,318
NTR	0

Output: 06 0152 Commercial and Economic Infrastructure Development (UDC)

		<i>Item</i>	<i>Spent</i>
Uganda Development Corporation:	Quarterly financial reports provided	264101 Contributions to Autonomous Institutions	125,003
Business Reviews and due diligence reports produced;	Operations support provided (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	264102 Contributions to Autonomous Institutions (Wage Subventions)	683,646
Viable Projects Identified;	ICT services provided		
Monitoring reports for unfunded projects;	staff Salaries, allowances paid		
Quarterly and Annual Financial Reports;			
Staff salaries, allowances and benefits paid;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Staff capacity built and enhanced;

Public Relations Enhanced;

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

ICT services subscriptions;

Filing cabinets and furniture procured;

Reasons for Variation in performance

insufficient fund to the Corporation in the third quarter

Total	808,648
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	808,648
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

		<i>Item</i>	<i>Spent</i>
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Held stakeholders' meeting of sugar industry to discuss provisions of the new Sugar Bill	211101 General Staff Salaries	99,327
Formulation of the Sugar Control Act;	Trained stakeholders on revitalization of Textiles and Garments clusters to build capacity to supply local market (fund REVACOT)	221009 Welfare and Entertainment	3,510
Publication and Dissemination of the National Leather and Leather Products Policy		221011 Printing, Stationery, Photocopying and Binding	2,849
Draft MSME Policy presented to Cabinet;	Provided Technical guidance to sky fat Tannery, Loyal small scale industries, Nytil	222001 Telecommunications	1,773
Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;	Drafted Trust Deeds for TEXDA, TCFC, UCPC and forwarded for review to MOJCA	227001 Travel inland	22,471
60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Second Draft Principles for enactment of an industrial Development Bill developed	227004 Fuel, Lubricants and Oils	4,431
Sector strategies and key interventions Awareness on the role of industries in the economy;	Reviewed the draft National Policy on Packed Water to incorporate comments from the cabinet secretariat		
	Launched Switch Africa Green Preliminary activities including technical visits to potential beneficiary		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

industries in energy audit programs

Reasons for Variation in performance

Funds to carry out some of these activities were supported by EAC Secretariat and EU

Total	144,963
<i>Wage Recurrent</i>	99,327
<i>Non Wage Recurrent</i>	45,635
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance	<i>Item</i> 211101 General Staff Salaries	<i>Spent</i> 54,342
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Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);

Reasons for Variation in performance

None

Total	82,367
<i>Wage Recurrent</i>	54,342
<i>Non Wage Recurrent</i>	28,026
<i>NTR</i>	0

Output: 06 0103 Skilled Human Capacity for Industrial Development

Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Capacity built of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	<i>Item</i> 221002 Workshops and Seminars 221017 Subscriptions	<i>Spent</i> 442 640
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Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;

Industrial information provided as and when required;

Reasons for Variation in performance

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Total	15,018
<i>Wage Recurrent</i>	4,767
<i>Non Wage Recurrent</i>	10,251
<i>NTR</i>	0

Output: 06 0104 Support to Value Addition

Directorate of Micro, Small and Medium Enterprises	One Village One Product phase ending evaluation is ongoing	Item	Spent
		211101 General Staff Salaries	226,394
	Technical guidance provided to 10 Industries		

Reasons for Variation in performance

Inadquate funds in the quarter

Total	226,394
<i>Wage Recurrent</i>	226,394
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

UDC Value Addition Projects for Tea in Kabale and Kisoro	Draft business plan report produced	Item	Spent
(Awaiting own project code):	EIA consultant secured and a contract was signed	312202 Machinery and Equipment	2,702,517
Formation and facilitation of a multi sectoral technical working group (taskforce);	Soroti fruit factory publicized(supplement & NRM anniversary advert on the project was placed in the print media)		
Empowerment of the key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc;	Quarterly financial reports provided		
Establish "turn-key" value addition facilities as specified in the Cabinet Directive Minute 282 CT 2014 or otherwise seen fit;	Monitoring of L. katwe salt project was undertaken		
Comence operations through UDC subsidiaries or special purpose investment entities (this will include the provision of the required working capital);	Reviewed feasibility studies for pineapple canning, cassava processing to ascertain their viability		

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1111 Soroti Fruit Factory

Re-tender has to be undertaken because the price quoted by the best evaluated bidder was above the market price (failed to secure a contractor for fencing)

Total	2,702,517
<i>GoU Development</i>	2,702,517
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
Collect orange & mango samples & carry out an analysis on the juices produced;	Soroti fruit factory publicized (supplement & NRM anniversary advert on the project was placed in the print media)	281504 Monitoring, Supervision & Appraisal of capital works
Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice;	Project progress reports produced	312104 Other Structures
Carry out bench marking of the fruit industry in the EAC;	contract was signed between UDC and the supplier (T & I Global) of tea equipment	
Carry out publicity activities for the project;	Monitor and evaluate the implementation of the project activities	
Provide site security services (Uganda Police facilitation);	ICT services subscriptions	
Hold Taskforce meetings;	Operations support provided	
Monitoring and evaluating the implementation of the project activities;	Staff salaries paid	
Project administrative expenses;		
Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;		
Procure a consultant to prepare designs and BOQs for the ICT infrastructure;		
Prepare technical designs & BOQs for the ICT infrastructure;		
Procure a contractor to install the ICT infrastructure;		
Install the ICT infrastructure;		
Capacity for the project implementation team enhanced;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1111 Soroti Fruit Factory

Procure a contractor to develop the waste disposal site;

Development of the waste disposal land;

Recruit Plant Personnel;

Procure vehicles for distribution of the final products;

Operating the fruit factory;

Reasons for Variation in performance

- 1.Plant personnel recruitment dependent on the completion of the factory. Factory will be completed in July 2016
2. Symposiums on trade and investment was not done due to lack of funds
- 3.Capacity building of UDC staff enhancement was not carried out because of lack of funds

Total	1,557,008
<i>GoU Development</i>	<i>1,557,008</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
16 Functional Model Processing Facilities established by June 2016	Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured	281504 Monitoring, Supervision & Appraisal of capital works
	Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured	312202 Machinery and Equipment
	Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured	
	The Feed Mill will be delivered and installed by the end of Feb. 2016 Galatiya Tukorerewamu Savings and Credit Cooperative Society in Mpigi District	
	Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa Distict and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

to be done in the first week of May

Reasons for Variation in performance

Procurements of the equipment was done and the machines are at the Ministry awaiting delivery to the beneficiaries

Total	168,628
<i>GoU Development</i>	168,628
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

	<i>Item</i>	<i>Spent</i>
Efficient and Effective implementation of the Programme;	221002 Workshops and Seminars	3,405
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	221011 Printing, Stationery, Photocopying and Binding	174
	227001 Travel inland	25,776
	227004 Fuel, Lubricants and Oils	2,099
	228002 Maintenance - Vehicles	2,987

Reasons for Variation in performance

Project evaluation exercise is still on-going

Total	34,442
<i>GoU Development</i>	34,442
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

	<i>Item</i>	<i>Spent</i>
160 OVOP Program beneficiaries from 8 model enterprises trained by June 2015	221002 Workshops and Seminars	27,874
Work plans and Progress Reports prepared (procurement and maintenance of the OVOP Secretariat Equipment procured)		
Trained 35 members of Assurance African Tea Experts in Standard Quality Requirements, Business Management Skills, Principles of Cooperative Movement in Kisoro districts in Nov. 2015		

Reasons for Variation in performance

The Project continues to train beneficiaries on value addition and provide equipment.

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Total	27,874
<i>GoU Development</i>	27,874
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0104 Support to Value Addition

		<i>Item</i>	<i>Spent</i>
16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Technical guidance provided to the selected Operational Cooperatives to ensure value addition	221001 Advertising and Public Relations	10,500
Products from 8 OVOP Model Cooperatives Certified by June 2016;	Assessment of 7 potential enterprises in Kiryandongo, Lira and Amolatar districts was conducted in Nov. 2015	221002 Workshops and Seminars	6,000
	Assessment of 7 potential enterprises in Kiryandongo, Lira and Amolatar districts was conducted in Nov. 2015	225001 Consultancy Services- Short term	48,000
		227001 Travel inland	5,727

Reasons for Variation in performance

Insufficient funds affected the performance

Total	70,227
<i>GoU Development</i>	70,227
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

Output: 06 0251 Regulation of Warehouse Receipt System (UCE)

		<i>Item</i>	<i>Spent</i>
Uganda Warehouse Receipt System Authority (UWRSA):	Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	366,904
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	Staff structure establishment for the Authority	264102 Contributions to Autonomous Institutions (Wage Subventions)	106,875
B. Staff structure establishment for the Authority;	3 Staff of Warehouse Trained (TOT) by UNBS AND USAID EEAA		
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	Awareness creation and Publicity created through Radio campaign/talk show Sponsored SEATINI		
D. Regulation and promotion of the Warehouse Receipt System:	A) Held a Board meeting that formed various committees and also held a Licensing and Inspection Committee meeting.		
a) 12 warehouses inspected 4 times a			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

year each, and technical backstopping done;	B) Five (5) Staff of the Authority in place
b) 25 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;	C) Some operational activities including procurement of facilities carried out
c) WRS Training materials developed;	D) UWRSA Board accessed Advisory Services provided through a consultant
d) 2000 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised;	- A Stakeholders retreat carried out in Masindi (80 stakeholders attended) - 3 warehouses inspected for licensing (MASSGL, Joseph Initiatives & AFGRI-Kai)
e) 10 prospective warehouses evaluated;	- 3 Staff trained in WRS operations through a collateral manager
f) Electronic Warehouse Receipt System hosted and customised;	- I set of training materials developed - 30 trainers trained in EAS standards (ToT) carried out jointly with UNBS
g) 800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	- 5 Warehouse owned by private sector evaluated - e-WRS still under development & not yet hosted - 114 Producers sensitised
E. Operational Trading Floor:	E) Trading Floor Activities
a) Warehouse receipts traded on the Floor;	- No spot trading yet, trading floor still under development & e-receipts are not traded on yet
b) Trading Floor accessible for spot trading;	- UWRSA had a media training with other MTIC agencies
F. Capacity of UWRSA Built:	H) Refurbishment & Construction
a) Staffing gaps reduced;	-a, b & c not done due to lack of funds.
b) Operational support given;	
c) Arbitration function supported;	
G. Visibility:	
Increase uptake of UWRSA services through publicity;	
H. Storage Infrastructure Development:	
a) Refurbishment of Kiryandongo warehouse;	
b) Refurbishment of Kakumiro warehouse;	
c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;	

Reasons for Variation in performance

The Underperformance of the Authority in the third quarter was due to lack

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

of funds since there were no funds released to the Authority in this quarter.

Total	473,779
Wage Recurrent	0
Non Wage Recurrent	473,779
NTR	0

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Cooperative Societies Act gazetted upon approval by Parliament;	The Ministry received quotation from the Uganda Printing and Publishing Corporation.	211101 General Staff Salaries	34,755
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	311 Cooperatives registered on probation terms and 28 on permanent terms	221009 Welfare and Entertainment	7,353
		221011 Printing, Stationery, Photocopying and Binding	3,256
		222001 Telecommunications	2,552
		227004 Fuel, Lubricants and Oils	8,880

Reasons for Variation in performance

N/A

Total	77,711
Wage Recurrent	34,755
Non Wage Recurrent	42,955
NTR	0

Output: 06 0202 Support to Cooperatives Establishment and Management

		<i>Item</i>	<i>Spent</i>
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	226 cooperatives supervised	211101 General Staff Salaries	32,955
25 Cooperatives audited to ensure proper financial ability and reporting;	1 Cooperative leadership training conducted		
24 Cooperatives inspected to ensure proper management and governance by the leaders;	1 governance training for Uganda Housing Cooperative Union board members conducted		
10 investigations undertaken;	10 trainings in governance and financial management for 10 housing cooperatives conducted		
	2 leadership training for cooperatives in Kaliro and Serere on marketing, quality and compliance conducted		
	Annual General meeting of Growers Cooperative Union Ltd, UCSCU, Kyamuhunga Peoples Cooperative Society Ltd, Makerere University Employees SACCO held		
	Technical guidance provided to		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Banyankore Kweterana Cooperative Union Ltd
Special General meeting of Banyankore Kweterana Cooperative Union Ltd

6 Cooperative Societies audited

Reasons for Variation in performance

Inadequate funds constrained the program from implementing its work plan activities for quarter three

Total	91,869
Wage Recurrent	32,955
Non Wage Recurrent	58,914
NTR	0

Output: 06 0203 Support to Commodity Marketing

180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;

International Cooperative Day Nationally commemorated;

Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;

2 Horticulture Cooperatives comprising of about 100 farmers were registered
International Cooperatives Day Nationally commemorated in Kabale

Item
211101 General Staff Salaries

Spent
15,955

Reasons for Variation in performance

The activity was not carried out because of financial constraints

Total	36,329
Wage Recurrent	15,955
Non Wage Recurrent	20,374
NTR	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	264101 Contributions to Autonomous Institutions	760,170
5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	5 local companies supported to participate in trade fairs and trade missions .	264102 Contributions to Autonomous Institutions (Wage Subventions)	670,380
Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	5019 Consignments facilitated to Preferential Markets.		
Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;		
Uganda will be represented in EAC and COMESA Region and International Trade Fairs;	Represented Uganda in EAC and COMESA Region and International Trade Fairs;		
Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;	Well maintained institutional web promotional and communication tools;		
The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	Update online regional market information portal - RISE (Export market information services);		
Eight (8) companies will be supported to access the Asian markets;	Wages paid to UEPB staff;		
10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;	Office rent paid;		
Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;	Technical guidance provided to both private and public clients on the export sector (152 clients)		
Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;	65 participants trained on export related topics .		
Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania		
Producers of commercial handicrafts will be organized for product development and market access;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania		
Government contribution will be lobbied for six market access Donor	Facilitated Private Sector through technical guidance to participate in the Rwnada International Trade Fair		
	Trade Promotion through training of the Private Sector on cross border Trade		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

projects;

Twelve (12) SMEs coached through the Enterprise development for export model;

150 SMEs will be trained in product specific packaging;

Well maintained institutional web promotional and communication tools;

Export market information material for visitors at various annual trade fairs and events;

25 export-ready MSMEs assisted in developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Reasons for Variation in performance

The Board had insufficient fund to implement the work plan activities

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Total	1,430,550
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,430,550
<i>NTR</i>	0

Output: 06 0452 Support to AGOA Secretariat

		<i>Item</i>	<i>Spent</i>
Guidance to local manufacturers on how best to benefit from AGOA provided;	Guidance to local manufacturers on how best to benefit from AGOA provided in partnership with private sector and Uganda manufacturers Association.	264101 Contributions to Autonomous Institutions	507,440
Public Awareness created;	Public Awareness created through radio talk shows and updating AGOA website as per the new AGOA Program		
Knowledge and skills of relevant technical officers enhanced;	Knowledge and skills of relevant technical officers enhanced on quality issues with Uganda Women Entrepreneur Association in conjunction with UNBS.		
Conducive environment for staff maintained;	Conducive environment for staff maintained; (salaries , allowance paid)		

Reasons for Variation in performance

Inadquate funds in the third quarter led to underperformance

Total	507,440
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	507,440
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Finalisation of the Consumer Protection and Competition Bill;	Reviewed and updated the WTO Agreement Domestication Bill	211101 General Staff Salaries	92,349
Operationalisation of the COMESA Treaty Implementation Bill;	Printed the COMESA Treaty Implementation Bill and it is in parliament.	221009 Welfare and Entertainment	6,394
Operationalisation of the to Domestic the WTO Bill;	Finalization of Uganda's Tariff Offers in the TFTA is ongoing	221011 Printing, Stationery, Photocopying and Binding	7,320
Finalisation of Intellectual Property Rights Policy;	Develop positions for the Negotiations	222001 Telecommunications	2,552
		227004 Fuel, Lubricants and Oils	7,880

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Implementation of the Trade Fair and Exhibition Policy;	of the Continental Free Trade Area CFTA is ongoing		
	Understanding of the Preferential/Simplified Rules of Origin by stakeholders		
	Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)		
	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament		
	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament		

Reasons for Variation in performance

The Department lacked funds to operationalize the work plan for quarter three

Total	141,149
Wage Recurrent	92,349
Non Wage Recurrent	48,800
NTR	0

Output: 06 0402 Support for Trade Negotiation

	<i>Item</i>	<i>Spent</i>
Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Reviewed COMESA Intergration progress nad planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia .	211101 General Staff Salaries 44,935
Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	Participated in the WTO 10th Ministerial Conference in Nairobi, Kenya, where we achieved DFQF Market access for cotton from LDCs, removal of agricultural subsidies by developed countries and commitment by Developed countries on the LDC trade in services waiver among others	
Launch of the Negotiation of the Continental Free Trade Area Agreement;	Participated in the Tripartite Free Trade Area Negotiations were we concluded the Annex on Trade Remedies	
Implementation of the WTO Trade Facilitation Agreement;	Participated in the EAC-EU EPA legal scrubbing exercise to finalise the EAC-	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

EU EPA.

Finalised the National Export Development Strategy (NEDs)

Finalised the National Policy on Trade in Services

Hosted the regional meeting the Regional Customs and Trade Guarantee Scheme (RCTG) where the Strategic Plan was developed.

Prepared Trade briefs for H.E the President in preparation for his visit to Algeria

Developed workplan for the harmonisation of the EAC Partner States Competition regimes during a meeting held in Nairobi, Kenya.

Upgraded the Resource Centre with Support from the World Trade Organisation.

Organised the Uganda -Hungary Trade Mission where Ugandan and Hungarian business persons met for business opportunities.

Coordinated and facilitated the participation of 7 (seven) exhibitors to the Aran-Ethiopian Expo with support from United Arab Emirates for Industrial Exports Development

Reasons for Variation in performance

The budget constraints resulted into underperformance in quarter three for the department

Total	93,850
<i>Wage Recurrent</i>	44,935
<i>Non Wage Recurrent</i>	48,915
<i>NTR</i>	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

		Item	Spent
Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	The final draft of the Buy Uganda Build Uganda Policy implemented strategy has been developed;	211101 General Staff Salaries	57,450
Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	Conducted Tobacco seedbed verification in three districts by the respective district tobacco task forces.	221009 Welfare and Entertainment	6,694
The Buy Uganda Build Uganda Policy implemented;	Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system	221011 Printing, Stationery, Photocopying and Binding	8,094
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	Identified a number of NTBs	221012 Small Office Equipment	2,080
500 Hire Purchases Application Forms and Licenses printed and issued;	-Sale of Goods and Supply of services Bill submitted to Parliament	222001 Telecommunications	2,552
5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;	-Anti-Counterfeits Goods Bill submitted to Parliament	227004 Fuel, Lubricants and Oils	3,540
50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;	-Consumer Protection Bill and Competition Bill submitted to Ministry of Justice for Legal Guidance		
Verification Mission for Tobacco undertaken;	-Hire Purchase Application Forms and Licenses printed		
	-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses		
	Printed and issued		

Reasons for Variation in performance

Lack of funds to the department in quarter three lead to underperformance

Total	113,368
<i>Wage Recurrent</i>	57,450
<i>Non Wage Recurrent</i>	55,918
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		Item	Spent
Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	-Activity was not undertaken due to lack of funds	211101 General Staff Salaries	13,212

Reasons for Variation in performance

-Activity was not undertaken due to lack of funds

Total	35,209
<i>Wage Recurrent</i>	13,212

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

Non Wage Recurrent 21,998
NTR 0

Output: 06 0405 Trade Promotion

Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	Non-Tariff Barriers to Trade identified, monitored and verified for redre	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	19,091

Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;		
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Reasons for Variation in performance

N/A

Total 36,462
Wage Recurrent 19,091
Non Wage Recurrent 17,370
NTR 0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	2. 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;	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,562
		221009 Welfare and Entertainment	639
		221011 Printing, Stationery, Photocopying and Binding	1,776
		222001 Telecommunications	1,776

Reasons for Variation in performance

NONE

Total 58,523
Wage Recurrent 26,562
Non Wage Recurrent 31,961
NTR 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Funded

Output: 06 0451 Access to Market

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.

Reasons for Variation in performance

There delay in releasing the funds to the DCOs

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Project Steering Committee meetings facilitated for effective and efficient project management support;

Project Steering Committee meetings facilitated for effective and efficient project management support;

Item

227001 Travel inland

Spent

37,498

Project Administration and Staff facilitated to deliver;

Project Administration and Staff facilitated to deliver;

Mid-term Evaluation Report;

Mid-term Evaluation Report;

The 25 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;

Reasons for Variation in performance

None

Total	37,498
<i>GoU Development</i>	<i>37,498</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

		<i>Item</i>	<i>Spent</i>
The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	221002 Workshops and Seminars	37,500
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;		
Operationalise Trade Information Centres at the selected Local Governments;	Operationalise Trade Information Centres at the selected Local Governments		

Reasons for Variation in performance

None

Total	37,500
<i>GoU Development</i>	37,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Trade Policies, Strategies and Monitoring Services	No implementation was done. The disbursement for the third quarter were not released.	211103 Allowances	11,250
		221002 Workshops and Seminars	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,467
		227001 Travel inland	11,250
		227002 Travel abroad	11,250
		227004 Fuel, Lubricants and Oils	7,444

Reasons for Variation in performance

No implementation was done. The disbursement for the third quarter were not released.

Total	50,160
<i>GoU Development</i>	50,160
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Negotiations	Trade Negotiations were not done because the project did not receive funds in the third quarter	211103 Allowances	1,500
		221002 Workshops and Seminars	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	750
		227002 Travel abroad	11,250
Total			18,750
GoU Development			18,750
External Financing			0
NTR			0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity Building for Trade Facilitating Institutions	Capacity Building for Trade Facilitating Institutions in the third quarter was not done	211103 Allowances	3,749
		221002 Workshops and Seminars	6,750
		221011 Printing, Stationery, Photocopying and Binding	2,250
		225001 Consultancy Services- Short term	1,500
		227002 Travel abroad	2,250
		227004 Fuel, Lubricants and Oils	2,250
Total			18,749
GoU Development			18,749
External Financing			0
NTR			0

Output: 06 0404 Product Research and Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Information and Market Research	Trade Information and Market Research was not carried out.	211103 Allowances	3,750
		221002 Workshops and Seminars	3,750
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	1,500
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	1,500
		227002 Travel abroad	2,250
		227004 Fuel, Lubricants and Oils	2,107
Total			18,606
GoU Development			18,606
External Financing			0
NTR			0

Output: 06 0405 Trade Promotion

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

	No implementation was done.	Item	Spent
National Inter-Ministerial Committees (IITC) officially constituted and operational;		211103 Allowances	4,500
Elimination of Tariffs and Issuance of Legal Instruments;		221002 Workshops and Seminars	4,500
		221011 Printing, Stationery, Photocopying and Binding	2,250
Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;		225001 Consultancy Services- Short term	750
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	4,500
Harnessing Regional Market Opportunities-Development of BMPs;			
Enhancing Value Addition and value chain;			
Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;			
Domesticating the COMESA and EAC harmonized standards;			
Improving private sector compliance to market access requirements;			
Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;			
Positioning the private sector to effectively compete under a single customs territory;			
Development of Request position Paper;			
National consultations and studies on requests;			
Domesticating the EAC and COMESA Competition Regulations;			
Awareness on Uganda's Competition laws and regulations;			
COMESA Common Investment Area Agreement is signed and ratified;			
(Comment: Note that this is a new project funded by COMESA with support from the EU);			

Reasons for Variation in performance

No implementation was done due to lack of funds

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

Total	18,750
<i>GoU Development</i>	18,750
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;

Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

Reasons for Variation in performance

Insufficient funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		Item	Spent
Task Force to assist MTIC on the Institutional Structure of NMC established;	Operationalized Task Force to assist MTIC on the Institutional Structure of NMC established;	211103 Allowances	2,250
Draft Structure for Establishment of NMC Prepared;	Draft Structure for Establishment of NMC Prepared;	221002 Workshops and Seminars	2,250
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	221008 Computer supplies and Information Technology (IT)	2,999
Research & Studies on NTB category specific areas conducted;	Research & Studies on NTB category specific areas conducted;	221011 Printing, Stationery, Photocopying and Binding	2,999
Studies in NTB related areas conducted;	Studies in NTB related areas conducted;	227001 Travel inland	3,750
Policy and position papers on NTBs	Policy and position papers on NTBs developed & disseminated	227004 Fuel, Lubricants and Oils	4,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development

Development Projects

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

developed & disseminated;

Reasons for Variation in performance

N/A

Total	18,749
<i>GoU Development</i>	18,749
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

		<i>Item</i>	<i>Spent</i>
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	211103 Allowances	4,500
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221002 Workshops and Seminars	4,500
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;	Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;	221011 Printing, Stationery, Photocopying and Binding	1,500
		227002 Travel abroad	8,250
	Information Exchange Facility Linked to User Institutions		

Reasons for Variation in performance

NONE

Total	18,750
<i>GoU Development</i>	18,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

		<i>Item</i>	<i>Spent</i>
NMC institutions trained on IEF reporting Mechanism;	NMC institutions trained on IEF reporting Mechanism;	211103 Allowances	3,000
Private Sector & Stakeholders trained on utilization of IEF;	Private Sector & Stakeholders trained on utilization of IEF;	221002 Workshops and Seminars	7,500
Stakeholder Trained on the EAC Reporting System;	Stakeholder Trained on the EAC Reporting System;	227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

The work plan activities were implemented and the required output realized

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

Total	18,750
<i>GoU Development</i>	18,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		<i>Item</i>	<i>Spent</i>
Equipment Procured;	Monitored Performance of NTB Reporting System and 4 NTBS were identified	211103 Allowances	3,750
MoU between MTIC & User Institutions signed;		221002 Workshops and Seminars	3,750
Performance of NTB Reporting System monitored;	Procurement of Equipment	221011 Printing, Stationery, Photocopying and Binding	750
Baseline Survey for Monitoring Indicators conducted	a)Payment of the USSD Code was done	227001 Travel inland	1,500
Stakeholder workshop on NTBs held;	b)Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending	227004 Fuel, Lubricants and Oils	1,119
Media training workshops held	MoU between MTIC & User Institutions signed;		
Promotional materials produced & Media procured;	Baseline Survey for Monitoring Indicators conducted		
IEF Launched	Stakeholder workshop on NTBs held;		
Update Physical & online documentation center;	Media training workshops held		
Communication Strategy Implementation monitored;	Promotional materials produced & Media procured;		

Reasons for Variation in performance

None

Total	10,869
<i>GoU Development</i>	10,869
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

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

Uganda Membership subscription and Contribution to International Organizations was not paid in the last quarter because of the financial constraints to the Ministry

(Comment: Outputs require a total resource allocation of US\$ 2,791,259,076 only, of which US\$ 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

Reasons for Variation in performance

Uganda Membership subscription and Contribution to International Organizations was not paid in the last quarter because of the financial constraints to the Ministry

Total	80,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,000
<i>NTR</i>	0

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

Office of the PS:	Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;	211101 General Staff Salaries	188,085
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	211103 Allowances	2,700
		221009 Welfare and Entertainment	2,520
		221011 Printing, Stationery, Photocopying and Binding	1,680
		222001 Telecommunications	2,520
		223004 Guard and Security services	840
		227002 Travel abroad	43,158
		227004 Fuel, Lubricants and Oils	7,080
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;

5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;

6. Statutory, Trust and other special program institutions under the sector overseen and supervised;

Reasons for Variation in performance

N/A

Total	263,086
<i>Wage Recurrent</i>	188,085
<i>Non Wage Recurrent</i>	75,001
<i>NTR</i>	0

Output: 06 4902 Ministry Support Services (Finance and Administration)

		<i>Item</i>	<i>Spent</i>
A) Administrative Secretaries+Office Supervision:	A) Administrative Secretaries+Office Supervision:	211101 General Staff Salaries	93,841
1. Administrative support provided to the Ministry and logistical management;	1. Administrative support provided to the Ministry	211103 Allowances	47,000
2. Fleet register maintained;	2. Fleet register maintained;	221007 Books, Periodicals & Newspapers	28,800
3. Ministry fleet maintained with 95% of fleet in good working condition;	3. Ministry fleet maintained with 95% of fleet in good working condition;	221008 Computer supplies and Information Technology (IT)	5,880
4. Ministry events organised;	4. Public Relations ensured;	221009 Welfare and Entertainment	11,189
5. Public Relations ensured;		221011 Printing, Stationery, Photocopying and Binding	9,760
	B) Accounts Section:	221016 IFMS Recurrent costs	7,000
B) Accounts Section:	1. Financial Statements prepared and submitted to Accountant General;	222001 Telecommunications	5,200
1. Financial Statements prepared and submitted to Accountant General;	2. Audit queries responded to;	222003 Information and communications technology (ICT)	15,799
2. Audit queries responded to;	3. Records and books of accounts maintained;	223004 Guard and Security services	7,200
3. Records and books of accounts maintained;	4. Advances accounted for;	223005 Electricity	20,281
4. Advances accounted for;	5. Compliance with PFAA and Financial Regulations ensured;	224004 Cleaning and Sanitation	22,650
5. Compliance with PFAA and Financial Regulations ensured;	6. Payments made and Funds disbursed;	227001 Travel inland	34,500
6. Payments made and Funds disbursed;	7. payment of Pension and gratuity	227004 Fuel, Lubricants and Oils	8,650
7. IFMS Recurrent Costs;		228002 Maintenance - Vehicles	12,600
	C) Procurement and Disposal Unit:		
C) Procurement and Disposal Unit:	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;		
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	2. Functioning of the Contracts Committee supported;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

2. Functioning of the Contracts Committee supported;	3. Decisions of the Procurement Committee implemented;
3. Decisions of the Procurement Committee implemented;	4. Liaison with PPDA on matters within its jurisdiction;
4. Liaison with PPDA on matters within its jurisdiction;	5. Secretariat to the Contracts Committee maintained;
5. Secretariat to the Contracts Committee maintained;	6. Procurement and Disposal procedures recommended;
6. Procurement and Disposal Activities of the Ministry planned and coordinated;	7. Statements of Requirements checked and prepared;
7. Procurement and Disposal procedures recommended;	7. Bid documents prepared;
8. Statements of Requirements checked and prepared;	8. Advertisements of Bid opportunities prepared;
9. Bid documents prepared;	9. A Providers list maintained;
10. Advertisements of Bid opportunities prepared;	10.. Contract documents prepared;
11. Bidding documents issued;	11. Approved Contract documents issued;
12. A Providers list maintained;	12. Records of the procurement and disposal process maintained and archived;
13. Contract documents prepared;	13. Monthly reports for the Contracts Committee prepared;
14. Approved Contract documents issued;	
15. Records of the procurement and disposal process maintained and archived;	ICT
16. Monthly reports for the Contracts Committee prepared;	1. Information sharing within the Ministry promoted and information disseminated to the Public;

D) ICT and Resource Centre:

1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;
2. Document Depository maintained;
3. Public Relations of the Ministry managed;
4. Information sharing within the Ministry promoted and information disseminated to the Public;

E) Ministry's 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 for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

E) Ministry's 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 for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

Reasons for Variation in performance

Budget shortfalls in the previous three quarters resulted into underperformance of the department

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Total	444,969
<i>Wage Recurrent</i>	93,841
<i>Non Wage Recurrent</i>	351,128
<i>NTR</i>	0

Output: 06 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	1. Strategic policy guidance provided;	211101 General Staff Salaries	32,271
		221008 Computer supplies and Information Technology (IT)	1,680
2. Inland and international meetings attended;	2. Inland and international meetings attended;	221011 Printing, Stationery, Photocopying and Binding	3,360
3. Ministry events hosted;	3. Ministry events hosted;	223004 Guard and Security services	10,080
4. Emoluments provided for Ministers;	4. Emoluments provided for Ministers;	227002 Travel abroad	91,653
		228002 Maintenance - Vehicles	7,560

Reasons for Variation in performance

N/A

Total	232,104
<i>Wage Recurrent</i>	32,271
<i>Non Wage Recurrent</i>	199,833
<i>NTR</i>	0

Output: 06 4907 Human Resource Management Services

		<i>Item</i>	<i>Spent</i>
Human Resource and Registry:	Human Resource and Registry:	211101 General Staff Salaries	34,101
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitised on HIV/AIDS and other health issues;	212102 Pension for General Civil Service	1,718,493
		213001 Medical expenses (To employees)	11,000
2. Conducive working environment, well facilitated staff and well coordinated workforce;	2. Conducive working environment, well facilitated staff and well coordinated workforce;	213002 Incapacity, death benefits and funeral expenses	7,500
		213004 Gratuity Expenses	213,265
3. Team spirit built and harnessed amongst staff;	3. Team spirit built and harnessed amongst staff;	221003 Staff Training	4,500
		221008 Computer supplies and Information Technology (IT)	533
4. Training of Staff;	4. Training of Staff;	221009 Welfare and Entertainment	2,419
		221011 Printing, Stationery, Photocopying and Binding	1,680
5. Staff availed with up to date identity cards;	5. Staff availed with up to date identity cards;	221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	1,680
6. Payment of Medical expenses for employees;	6. Payment of Medical expenses for employees;	227004 Fuel, Lubricants and Oils	4,200
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
8. Staff records regular kept up to	8. Staff records regular kept up to		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

date;	date;
9. Payroll management improved;	9. Payroll management improved;
10. Gender issues mainstreamed;	10. Gender issues mainstreamed;
11. Staff sponsorships for several Master's Programmes and short courses organised;	11. Staff sponsorships for several Master's Programmes and short courses organised;
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;
13. Ministry Registry and Archives maintained;	13. Ministry Registry and Archives maintained;
14. Staff Result-oriented Performance management system maintained;	14. Staff Result-oriented Performance management system maintained;
15. Payment of Pension and Gratuity;	15. Payment of Pension and Gratuity;

Reasons for Variation in performance

The Underperformance in quarter three under this department is because of the budget shortfalls

Total	2,042,204
<i>Wage Recurrent</i>	34,101
<i>Non Wage Recurrent</i>	2,008,102
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Risk Profile report;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,787
Management letters on:	Management letters on:	221009 Welfare and Entertainment	605
1. The Accounting systems and preparation of Financial statements;	1. The Accounting systems and preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	1,680
2. The financial and operational procedures and the effectiveness of internal controls;	2. The financial and operational procedures and the effectiveness of internal controls;	222001 Telecommunications	840
3. Procurement procedures;	3. Procurement procedures;		
4. Review of donor aided projects;	4. Review of donor aided projects;		
5. IFMS Audit; and	5. IFMS Audit; and		
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;		
Payroll Audit Report;	Payroll Audit Report;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Internal Audit

Assets Management Report;	Assets Management Report;
Periodic reports on Domestic Arrears Verification;	Periodic reports on Domestic Arrears Verification;

Reasons for Variation in performance

Inadequate fund to the Unit in quarter three limited the performance .

Total	23,140
<i>Wage Recurrent</i>	4,787
<i>Non Wage Recurrent</i>	18,353
<i>NTR</i>	0

Programme 17 Policy and Planning

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Sector Budget Framework Paper submitted by 15th November 2015;	Sector Budget Framework Paper for FY 2016/17 submitted by 15th November 2015;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,495
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2016;	First Quarter Progress Reports prepared and submitted to MoFPED and OPM;	211103 Allowances	33,750
Annual Joint Trade, Industry and Cooperatives Sector Review organised and conference report prepared;	Sector Working Group Review meetings held and Strategic Reports prepared;	221008 Computer supplies and Information Technology (IT)	2,119
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	221009 Welfare and Entertainment	3,629
Four Quarterly Monitoring and Evaluation Reports produced to inform submissions to MoFPED and OPM;	Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	221011 Printing, Stationery, Photocopying and Binding	9,160
Four Sector Working Group Review meetings and Strategic Reports;		222001 Telecommunications	2,280
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;		227004 Fuel, Lubricants and Oils	14,004
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;		228002 Maintenance - Vehicles	1,440
Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;			
Sector Strategic Development Plan updated and reviewed;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy and Planning

Reasons for Variation in performance

The Policy and Planning unit was unable to monitor and evaluate all the projects and carry out other planned activities because of the insufficient funds.

Total	187,224
<i>Wage Recurrent</i>	81,495
<i>Non Wage Recurrent</i>	105,730
<i>NTR</i>	0

Output: 06 4908 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015;	Compiled contents for the Statistical Abstract
Guidelines on compilation of Business profiles at the Local Governments;	Integrated the TIC - SSPS into the Budget Framework Paper (BFP) for the FY 2016/17
Sector Strategic Plan for Statistics (2013 - 2018);	Made contributions to the East Africa Industrial Competitiveness Report as regards Uganda's statistics and analysis of Industrial Performance
Coordinated Sector Statistical Development activities;	Participated in the 3rd EAC regional statistics training on Manufacturing Employment and Industrial Drivers organised by UNIDO
(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)	Compiled statistics about the storage facilities in the Country per region with Uganda Warehouse Receipt System Authority
	Guidelines on compilation of Business profiles at the Local Governments;
	Final Sector Strategic Plan for Statistics (2015/16 - 2019/20 prepared and submitted to UBOS:
	Coordinated Sector Statistical Development activities;
	Contributed to the Ministry's Statistical Newsletter

Reasons for Variation in performance

Budget shortfalls constrained the performance in quarter three

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy and Planning

Total	3,759
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,759
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor Vehicles procured to facilitate transport for Field Exercises; The Ministry's Office premises and other physical assets maintained;

Reasons for Variation in performance

The Ministry's Office premises and other physical assets maintained;

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

Power Backups (Service Free Batteries, 6pcs) Procured;	Computers not procure due to insufficient funds	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 970
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Desktop Computers Procured;

Reasons for Variation in performance

Computers not procure due to insufficient funds

Total	970
<i>GoU Development</i>	970
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

Furniture and Fittings procured for new staff and their offices;	Furniture and Fittings procured for new staff and their offices	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 490
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Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Total	490
<i>GoU Development</i>	490
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 4902 Ministry Support Services (Finance and Administration)

The Ministry's Office premises and other physical assets maintained;	The Ministry's Office premises and other physical assets maintained;	<i>Item</i> 228002 Maintenance - Vehicles	<i>Spent</i> 44,629
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Reasons for Variation in performance

N/a

Total	51,133
<i>GoU Development</i>	51,133
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	12,569,854
<i>Wage Recurrent</i>	1,156,674
<i>Non Wage Recurrent</i>	6,532,758
<i>GoU Development</i>	4,880,421
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

Output: 06 0151 Management Training and Advisory Services (MTAC)

		<i>Item</i>	<i>Spent</i>
Engagement of the council on matters pertaining to MTAC's growth;	320 students admitted at the main campus Nakawa	264102 Contributions to Autonomous Institutions (Wage Subventions)	14,555
2. Development of internal audit strategies and audit executions;	314 students admitted at the outreach centers (Mbale nd Iganga)		
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	937 students registered at the main campus and 562 registered at outreach centres.		
4. Provision of MTAC strategic direction;	A Strategic Plan developed and submitted to Malisu Tours and Travel		
5. Establishment of good relationships with stakeholders;	Conducted a training in Customer Care for Malisu Tours and Travel		
6. Aggressive promotion of the MTAC Brand in current & new markets;	Skills and Performance Improvement Short courses conducted		
7. Facilitation and coordination of enterprise development research;	Internship program conducted and a total of 8 students trained at the institute		
8. Continuous Quality Improvement in Research & Consultancy;	Career guidance sessions conducted in secondary schools in		
9. Revitalization of the Consultancy department through Product Development;	Ntungamo, Bushenyi, Mbarara, Masaka, Rukungi, Iganga, Bugiri and Mbale districts		
10. Production of Research, Consultancy and Publications;	Establishment of good relationships with stakeholders		
11. Increased range of business support services;	Comprehensive risk management framework developed and implemented to ensure risk effectiveness		
12. Facilitation & coordination of the enterprise development research;	Aggressive promotion of the MTAC Brand in current & new markets;		
13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;	Facilitation and coordination of enterprise development research;		
14. Improved library collection for MTAC Nakawa;			
15. Expansion of library space;			
16. Improved library ambience;			
17. Enhanced use of ICT in the library;			
18. Increased accessibility and usability of the available library resources;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

19. Information Services extended to the MTAC Centres;
20. Networking and professional partnership;
21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;
22. Strengthen MTAC Outreach Centres;
23. Promotion of Students' Welfare;
24. Continuous Quality Improvement and new Product Development;
25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;
26. Effective and efficient management of CATs and examinations;
27. Preparation of transcripts and certificates;
28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;
29. Attract and retention of competent staff;
30. Realisation of good governance and management practices;
31. Provision and maintenance of adequate, skilled, healthy and productive workforce;
32. Provision of adequate facilities & administrative support services;
33. Improved management systems for the smooth running of the Outreach Centres;
34. Smooth running of MTAC departments by providing general office supplies and requirements;
35. Optimal management of resources to achieve Value-for-Money;
36. Ensure system/application Support

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

& information/data security;

37. Provision of stable and reliable Internet and Communication services;

38. Effective and efficient use of all computer related equipment;

39. Expansion of computer Lab equipment/ facilities;

40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;

41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,

42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets

Reasons for Variation in performance

The adverse variances in Skills and improvement courses plus Consultancy is explained by limited resources allocated the institute.

Total	14,555
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,555</i>
<i>NTR</i>	<i>0</i>

Output: 06 0152 Commercial and Economic Infrastructure Development (UDC)

		<i>Item</i>	<i>Spent</i>
Business Reviews and due diligence reports produced;	Quarterly financial reports provided	264101 Contributions to Autonomous Institutions	28,447
Viable Projects Identified;	Operations support provided (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	264102 Contributions to Autonomous Institutions (Wage Subventions)	230,961
Monitoring reports for unfunded projects;	ICT services provided		
Quarterly and Annual Financial Reports;	staff Salaries, allowances paid		
Staff salaries, allowances and benefits paid;			
Staff capacity built and enhanced;			
Public Relations Enhanced;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

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

ICT services subscriptions;

Filing cabinets and furniture procured;

Reasons for Variation in performance

insufficient fund to the Corporation in the third quarter

Total	259,408
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	259,408
<i>NTR</i>	0

Outputs Provided

Output: 06 01 01 Industrial policies, plans and monitoring services

		<i>Item</i>	<i>Spent</i>
stakeholder consultative workshop on the draft MSME policy implementation plan at Eureka Place Hotel.	Held stakeholders' meeting of sugar industry to discuss provisions of the new Sugar Bill	211101 General Staff Salaries	33,876
Conducted industrial monitoring visits to Phenix Logistics, RECO Industries, Sugar Corporation of Uganda Limited, Cable Corporation, Tembo Steel, Sezibwa Sugar, Nile Breweries and Nytil	Trained stakeholders on revitalization of Textiles and Garments clusters to build capacity to supply local market (fund REVACOT)	221009 Welfare and Entertainment	615
workshop to draft the Trust Deeds for TCFC, TEXDA and UCPC	Provided Technical guidance to sky fat Tannery, Loyal small scale industries, Nytil	221011 Printing, Stationery, Photocopying and Binding	499
Grain Trade Policy presented to Cabinet	Drafted Trust Deeds for TEXDA, TCFC, UCPC and forwarded for review to MOJCA	222001 Telecommunications	310
	Second Draft Principles for enactment of an industrial Development Bill developed	227001 Travel inland	44
	Reviewed the draft National Policy on Packed Water to incorporate comments from the cabinet secretariat	227004 Fuel, Lubricants and Oils	775
	Launched Switch Africa Green Preliminary activities including technical visits to potential beneficiary industries in energy audit programs		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Reasons for Variation in performance

Funds to carry out some of these activities were supported by EAC Secretariat and EU

Total	36,119
<i>Wage Recurrent</i>	33,876
<i>Non Wage Recurrent</i>	2,242
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);

Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance

Item

211101 General Staff Salaries

Spent

21,336

Reasons for Variation in performance

None

Total	21,336
<i>Wage Recurrent</i>	21,336
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 06 0103 Skilled Human Capacity for Industrial Development

Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;

Capacity built of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;

Item

221002 Workshops and Seminars
221017 Subscriptions

Spent

62

640

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

Industrial information provided as and when required;

Industrial information provided as and when required;

Reasons for Variation in performance

None

Total	701
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	701
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Output: 06 0104 Support to Value Addition

Directorate of Micro, Small and Medium Enterprises	One Village One Product phase ending evaluation is ongoing	Item	Spent
		211101 General Staff Salaries	12,110
	Technical guidance provided to 10 Industries		

Reasons for Variation in performance

Inadquate funds in the quarter

Total	12,110
<i>Wage Recurrent</i>	12,110
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

Empowered key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc;	Draft business plan report produced	Item	Spent
	EIA consultant secured and a contract was signed	312202 Machinery and Equipment	200,000
Fence off the waste disposal land	Soroti fruit factory publicized(supplement & NRM anniversary advert on the project was placed in the print media)		
Undertake an EIA for waste disposal land			
Undertake a business plan for Soroti	Quarterly financial reports provided		
	Monitoring of L. katwe salt project was undertaken		
	Reviewed feasibility studies for pineapple canning, cassava processing to ascertain their viability		

Reasons for Variation in performance

Re-tender has to be undertaken because the price quoted by the best evaluated bidder was above the market price(failed to secure a contractor for fencing)

Total	200,000
<i>GoU Development</i>	200,000
<i>External Financing</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1111 Soroti Fruit Factory

NTR

0

Output: 06 0180 Construction of Common Industrial Facilities

		Item	Spent
Procure, install and commission machinery & equipment	Soroti fruit factory publicized(supplement & NRM anniversary advert on the project was placed in the print media)	281504 Monitoring, Supervision & Appraisal of capital works	60,000
Recruit Key technical staff for the fruit factory ;	Project progress reports produced	312104 Other Structures	83,667
Participate in local,regional and international symposiums on trade and investment	contract was signed between UDC and the supplier (T & I Global) of tea equipment		
Enhance Capacity building of UDC staff	Monitor and evaluate the implementation of the project activites		
Monitor and evaluate the implementation of the project activites	ICT services subscriptions		
Publicize Soroti fruit factory	Operations support provided		
Carry out bench marking study of the fruit industry in the EAC	Staff salaries paid		
Fence off the waste disposal land			

Reasons for Variation in performance

- 1.Plant personnel recruitment dependent on the completion of the factory. Factory will be completed in July 2016
2. Symposiums on trade and investment was not done due to lack of funds
- 3.Capacity building of UDC staff enhancement was not carried out because of lack of funds

Total	143,667
<i>GoU Development</i>	143,667
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

		Item	Spent
Delivery and Installation of a Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District and a Feed Mill for Chicken Products Investments Ltd in Wakiso District	Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District (Capacity:300kg/hr) procured	281504 Monitoring, Supervision & Appraisal of capital works	25,764
	Feed Mill(Capacity: 200-300kg/hr 16HP)for Chicken Products Investment Ltd in Wakiso District procured	312202 Machinery and Equipment	130,494

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Billboard for Dr.Mutende Industrial Park in Mbale District (4 by 7 Square Feet) procured

Delivery and Installation of Batch Pasturizer for Mikwano EV Fruit Processing Group in Palisa District and a Feed Mill for Chicken Products Investments Ltd in Wakiso District is to be done in the first week of May

Reasons for Variation in performance

Procurements of the equipment was done and the machines are at the Ministry awaiting delivery to the beneficiaries

Total	156,258
<i>GoU Development</i>	156,258
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

	<i>Item</i>	<i>Spent</i>
Efficient and Effective implementation of the Programme;	Project Evaluation exercise is on-going to ensure effective implementation and realization of the projected intended objective	221002 Workshops and Seminars 1,608
A functional Batch Pasturizer established for Mikwano Ev Fruit Processing Group	221011 Printing, Stationery, Photocopying and Binding	84
A functional Feed Mill established for Chicken Products Investment Ltd	227001 Travel inland	8,942
	227004 Fuel, Lubricants and Oils	1,478
	228002 Maintenance - Vehicles	2,100
BillBoard for Dr.Mutende Industrial Park installed		

Reasons for Variation in performance

Project evaluation exercise is still on-going

Total	14,213
<i>GoU Development</i>	14,213
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

		Item	Spent
Train and Sensitize Beneficiaries on value addition and formation of Cooperatives	Work plans and Progress Reports prepared (procurement and maintenance of the OVOP Secretariat Equipment procured)	221002 Workshops and Seminars	16,926
	Trained 35 members of Assurance African Tea Experts in Standard Quality Requirements, Business Management Skills, Principles of Cooperative Movement in Kisoro districts in Nov. 2015		

Reasons for Variation in performance

The Project continues to train beneficiaries on value addition and provide equipment.

Total	16,926
GoU Development	16,926
External Financing	0
NTR	0

Output: 06 0104 Support to Value Addition

		Item	Spent
A functional OVOP Project Secretariat (procurement and maintenance of the Secretariat Equipment)	Technical guidance provided to the selected Operational Cooperatives to ensure value addition	221001 Advertising and Public Relations	6,240
	Assessment of 7 potential enterprises in Kiryandongo, Lira and Amolatar districts was conducted in Nov. 2015	221002 Workshops and Seminars	2,065
		225001 Consultancy Services- Short term	26,432
		227001 Travel inland	4,010

Reasons for Variation in performance

Insufficient funds affected the performance

Total	38,748
GoU Development	38,748
External Financing	0
NTR	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

Output: 06 0251 Regulation of Warehouse Receipt System (UCE)

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

		Item	Spent
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	41,623
B. Staff structure establishment for the Authority;	Staff structure establishment for the Authority	264102 Contributions to Autonomous Institutions (Wage Subventions)	36,749
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	3 Staff of Warehouse Trained (TOT) by UNBS AND USAID EEAA		
D. Regulation and promotion of the Warehouse Receipt System:	Awareness creation and Publicity created through Radio campaign/talk show Sponsored SEATINI		
a) 3 warehouses inspected 4 times a year each, and technical backstopping done;			
b) 6 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;			
c) WRS Training materials developed;			
d) 500 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised;			
e) 3 prospective warehouses evaluated;			
f) Electronic Warehouse Receipt System hosted and customised;			
g) 200 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;			
E. Operational Trading Floor:			
a) Warehouse receipts traded on the Floor;			
b) Trading Floor accessible for spot trading;			
F. Capacity of UWRSA Built:			
a) Staffing gaps reduced;			
b) Operational support given;			
c) Arbitration function supported;			
G. Visibility:			
Increase uptake of UWRSA services through publicity;			
H. Storage Infrastructure Development:			
a) Refurbishment of Kiryandongo warehouse;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

b) Refurbishment of Kakumiro warehouse;

c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;

Reasons for Variation in performance

The Underperformance of the Authority in the third quarter was due to lack of funds since there were no funds released to the Authority in this quarter.

Total	78,371
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	78,371
<i>NTR</i>	0

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

Cooperative Societies Act gazetted upon approval by Parliament;

The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;

The Ministry received quotation from the Uganda Printing and Publishing Corporation.

Item	Spent
211101 General Staff Salaries	12,758
221009 Welfare and Entertainment	2,484
221011 Printing, Stationery, Photocopying and Binding	1,100
222001 Telecommunications	200
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

N/A

Total	19,542
<i>Wage Recurrent</i>	12,758
<i>Non Wage Recurrent</i>	6,784
<i>NTR</i>	0

Output: 06 0202 Support to Cooperatives Establishment and Management

250 Cooperative Societies supervised to ensure compliance to Cooperative Law;

6 Cooperatives audited to ensure proper financial ability and reporting;

3 investigations undertaken;

6 Cooperatives inspected to ensure

125 Cooperative Societies supervised to ensure compliance to Cooperative Law;

6 Cooperative Societies audited

Item	Spent
211101 General Staff Salaries	12,481

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

proper management and governance
by the leaders

Reasons for Variation in performance

Inadequate funds constrained the program from implementing its work plan activities for quarter three

Total	12,481
<i>Wage Recurrent</i>	12,481
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;

The activity was not carried out because of financial constraints

Item

211101 General Staff Salaries

Spent

13,165

Reasons for Variation in performance

The activity was not carried out because of financial constraints

Total	13,165
<i>Wage Recurrent</i>	13,165
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

Uganda Export Promotion Board (UEPB):

5 local trade fairs will be held to promote and solicit products and producers to link to export markets;

Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.

Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;

Uganda Export Promotion Board (UEPB):

5 local companies supported to participate in trade fairs and trade missions .

5019 Consignments facilitated to Preferential Markets.

Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;

Represented Uganda in EAC and COMESA Region and International

Item

264101 Contributions to Autonomous Institutions

264102 Contributions to Autonomous Institutions (Wage Subventions)

Spent

342,066

246,750

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Uganda will be represented in EAC and COMESA Region and International Trade Fairs;	Trade Fairs;	
Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;	Well maintained institutional web promotional and communication tools;	
The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;	Update online regional market information portal - RISE (Export market information services);	
Eight (8) companies will be supported to access the Asian markets;	Wages paid to UEPB staff;	
10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;	Office rent paid;	
Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;	Technical guidance provided to both private and public clients on the export sector (152 clients)	
Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;	65 participants trained on export related topics .	
Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;		
Producers of commercial handicrafts will be organized for product development and market access;		
Government contribution will be lobbied for six market access Donor projects;		
Twelve (12) SMEs coached through the Enterprise development for export model;		
150 SMEs will be trained in product specific packaging;		
Well maintained institutional web promotional and communication tools;		
Export market information material for visitors at various annual trade fairs and events;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

25 export-ready MSMEs assisted in developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Reasons for Variation in performance

The Board had insufficient fund to implement the work plan activities

Total	588,816
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>588,816</i>
<i>NTR</i>	<i>0</i>

Output: 06 0452 Support to AGOA Secretariat

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

		Item	Spent
Sensitization for awareness creation	Sensitization for awareness creation	264101 Contributions to Autonomous Institutions	4,500
Participating in US-Africa Business in Ethiopia	Guidance to local manufacturers on how best to benefit from AGOA provided in partnership with private sector and Uganda manufacturers Association.		
Fact findings in Lesotho			
Consultative meetings with Private Sector on how they can be best benefit from AGOA	Conducive environment for staff maintained; (salaries , allowance paid)		
Research on why the Private Sector has not maximally utilised the AGOA Initiatives	Public Awareness created through radio talk shows and updating AGOA website as per the new AGOA Program		
Develop the AGOA Strategy			

Reasons for Variation in performance

Inadquate funds in the third quarter led to underperformance

Total	4,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,500
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		Item	Spent
Review and updating of the WTO Agreement Domestication Bill	Reviewed and updated the WTO Agreement Domestication Bill	211101 General Staff Salaries	17,606
Printing of the COMESA Treaty Implementation Bill	Printed the COMESA Treaty Implementation Bill and it is in parliament.	221009 Welfare and Entertainment	2,160
Stakeholder consultations for finalization of the Intellectual Property Rights Policy	Finalization of Uganda's Tariff Offers in the TFTA is ongoing	221011 Printing, Stationery, Photocopying and Binding	600
Stakeholder consultations for the finalization of the Expos, Exhibitions and Trade Fair Policy	Develop positions for the Negotiations of the Continental Free Trade Area CFTA is ongoing	222001 Telecommunications	200
Presentation of the National Export Development Strategy (NEDS)		227004 Fuel, Lubricants and Oils	2,000
Finalization of Uganda's Tariff Offers in the TFTA	Understanding of the Preferential/Simplified Rules of Origin by stakeholders		
Develop positions for the Negotiations of the Continental Free Trade Area CFTA			
Mobilization of cotton sector through the Cotton Development Organization to take advantage of the multilateral DFQF market access for cotton			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Developing of simplified manual to guide service suppliers on opportunities available under the LDC Services Waiver

Understanding of the Preferential/Simplified Rules of Origin by stakeholders

Develop trade related projects to be funded under the Enhanced Integrated Framework (EIF)

Reduce of the NTBs leading to reduced cost of doing business

Dissemination of trade information to stakeholders

Reasons for Variation in performance

The Department lacked funds to operationalize the work plan for quarter three

Total	22,566
<i>Wage Recurrent</i>	17,606
<i>Non Wage Recurrent</i>	4,960
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

	<i>Item</i>	<i>Spent</i>
Develop EAC Positions on the US-EAC Trade and Investment Treaty	Reviewed COMESA Intergration progress and planned for future programmes during the COMESA Policy Organs Meetings	211101 General Staff Salaries 29,345
Build Capacity of the National Trade Negotiation Team	Finalised the National Export Development Stratgey (NEDs)	
Presentation of the National Policy for Trade in Services to Cabinet	Finalised the National Policy on Trade in Services	

Reasons for Variation in performance

The budget constraints resulted into underperformance in quarter three for the department

Total	29,345
<i>Wage Recurrent</i>	29,345
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		Item	Spent
The Buy Uganda Build Uganda Policy implemented;	The final draft of the Buy Uganda Build Uganda Policy implemented strategy has been developed;	211101 General Staff Salaries	10,764
		221009 Welfare and Entertainment	2,460
		221011 Printing, Stationery, Photocopying and Binding	600
5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;	Conducted Tobacco seedbed verification in three districts by the respective district tobacco task forces.	221012 Small Office Equipment	1,001
		222001 Telecommunications	200
Verification Mission for Tobacco undertaken;	Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system	227004 Fuel, Lubricants and Oils	600
	Identified a number of NTBs		

Reasons for Variation in performance

Lack of funds to the department in quarter three lead to underperformance

Total	15,626
<i>Wage Recurrent</i>	10,764
<i>Non Wage Recurrent</i>	4,861
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		Item	Spent
Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	-Activity was not undertaken due to lack of funds	211101 General Staff Salaries	2,238

Reasons for Variation in performance

-Activity was not undertaken due to lack of funds

Total	2,238
<i>Wage Recurrent</i>	2,238
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

		Item	Spent
Non-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	Non-Tariff Barriers to Trade identified, monitored and verified for redress	211101 General Staff Salaries	9,322
Uganda's position presented to the EAC Technical, Sectoral and Summit	Uganda's position presented to the EAC Technical, Sectoral and Summit		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

meetings; meetings;

Reasons for Variation in performance

N/A

Total	9,322
<i>Wage Recurrent</i>	9,322
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,610
		221009 Welfare and Entertainment	216
		221011 Printing, Stationery, Photocopying and Binding	636
		222001 Telecommunications	600
2. 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;	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;		

Reasons for Variation in performance

NONE

Total	27,062
<i>Wage Recurrent</i>	25,610
<i>Non Wage Recurrent</i>	1,452
<i>NTR</i>	0

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Funded

Output: 06 0451 Access to Market

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.

Reasons for Variation in performance

There delay in releasing the funds to the DCOs

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

	Item	Spent
Project Administration and Staff facilitated to deliver;	Project Steering Committee meetings facilitated for effective and efficient project management support;	227001 Travel inland 18,390
Mid-term Evaluation Report;	Project Administration and Staff facilitated to deliver;	
The 6 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;	Mid-term Evaluation Report;	

Reasons for Variation in performance

None

Total	18,390
<i>GoU Development</i>	18,390
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

		Item	Spent
The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	221002 Workshops and Seminars	12,500
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;		
Operationalise Trade Information Centres at the selected Local Governments;	Operationalise Trade Information Centres at the selected Local Governments		

Reasons for Variation in performance

None

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		Item	Spent
Trade Policies, Strategies and Monitoring Services	No implementation was done. The disbursement for the third quarter were not released.	211103 Allowances	7,922
		221002 Workshops and Seminars	4,569
		221011 Printing, Stationery, Photocopying and Binding	473
		227001 Travel inland	3,750
		227002 Travel abroad	7,922
		227004 Fuel, Lubricants and Oils	2,481

Reasons for Variation in performance

No implementation was done. The disbursement for the third quarter were not released.

Total	27,117
<i>GoU Development</i>	27,117
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

		Item	Spent
Trade Negotiations	Trade Negotiations were not done because the project did not receive funds in the third quarter	211103 Allowances	691
		221002 Workshops and Seminars	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,056
		227001 Travel inland	250
		227002 Travel abroad	7,922

Reasons for Variation in performance

Trade Negotiations were not done because the project did not receive funds in the third quarter

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

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

	Total	11,170
	<i>GoU Development</i>	11,170
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

Capacity Building for Trade Facilitating Institutions	Capacity Building for Trade Facilitating Institutions in the third quarter was not done	Item	Spent
		211103 Allowances	2,640
		221002 Workshops and Seminars	2,250
		221011 Printing, Stationery, Photocopying and Binding	854
		225001 Consultancy Services- Short term	500
		227002 Travel abroad	750
		227004 Fuel, Lubricants and Oils	750
		Total	7,744
		<i>GoU Development</i>	7,744
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

No funds received in the third quarter

Output: 06 0404 Product Research and Development

Trade Information and Market Research	Trade Information and Market Research was not carried out.	Item	Spent
		211103 Allowances	1,250
		221002 Workshops and Seminars	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,056
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	1,500
		225001 Consultancy Services- Short term	500
		227001 Travel inland	500
		227002 Travel abroad	1,584
		227004 Fuel, Lubricants and Oils	607
		Total	8,997
		<i>GoU Development</i>	8,997
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 06 0405 Trade Promotion

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

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

		Item	Spent
National Inter-Ministerial Committees (IITC) officially constituted and operational;	No implementation was done.	211103 Allowances	3,169
Elimination of Tariffs and Issuance of Legal Instruments;		221002 Workshops and Seminars	1,500
Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;		221011 Printing, Stationery, Photocopying and Binding	2,219
Harnessing Regional Market Opportunities-Development of BMPs;		225001 Consultancy Services- Short term	250
Enhancing Value Addition and value chain;		227001 Travel inland	750
Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;		227004 Fuel, Lubricants and Oils	1,500
Domesticating the COMESA and EAC harmonized standards;			
Improving private sector compliance to market access requirements;			
Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;			
Positioning the private sector to effectively compete under a single customs territory;			
Development of Request position Paper;			
National consultations and studies on requests;			
Domesticating the EAC and COMESA Competition Regulations;			
Awareness on Uganda's Competition laws and regulations;			
COMESA Common Investment Area Agreement is signed and ratified;			
(Comment: Note that this is a new project funded by COMESA with support from the EU);			

Reasons for Variation in performance

No implementation was done due to lack of funds

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

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

Total	9,388
<i>GoU Development</i>	9,388
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Trade information offices/centres set up at order posts to enhance access to information by cross border traders;

Trade information offices/centres set up

Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

Reasons for Variation in performance

Insufficient funds

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Draft Structure for Establishment of NMC Prepared;	Operationalized Task Force to assist MTIC on the Institutional Structure of NMC established;	211103 Allowances	750
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	Draft Structure for Establishment of NMC Prepared;	221002 Workshops and Seminars	750
Research & Studies on NTB category specific areas conducted;	Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	221008 Computer supplies and Information Technology (IT)	1,742
Studies in NTB related areas conducted;	Research & Studies on NTB category specific areas conducted;	221011 Printing, Stationery, Photocopying and Binding	2,112
Policy and position papers on NTBs developed & disseminated;	Studies in NTB related areas conducted;	227001 Travel inland	1,250
	Policy and position papers on NTBs developed & disseminated	227004 Fuel, Lubricants and Oils	1,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

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

Reasons for Variation in performance

N/A

Total	8,104
<i>GoU Development</i>	8,104
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

		<i>Item</i>	<i>Spent</i>
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	211103 Allowances	1,500
		221002 Workshops and Seminars	1,500
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221011 Printing, Stationery, Photocopying and Binding	1,056
		227002 Travel abroad	5,810
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;			

Reasons for Variation in performance

NONE

Total	9,866
<i>GoU Development</i>	9,866
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0403 Support to Capacity building for Staff and other MDAs

		<i>Item</i>	<i>Spent</i>
NMC institutions trained on IEF reporting Mechanism;	NMC institutions trained on IEF reporting Mechanism;	211103 Allowances	1,000
		221002 Workshops and Seminars	2,500
Private Sector & Stakeholders trained on utilization of IEF;	Private Sector & Stakeholders trained on utilization of IEF;	227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,250
Stakeholder Trained on the EAC Reporting System;	Stakeholder Trained on the EAC Reporting System;		

Reasons for Variation in performance

The work plan activities were implemented and the required output realized

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Development Projects

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

Total	6,250
<i>GoU Development</i>	6,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

	<i>Item</i>	<i>Spent</i>
Equipment Procured;	211103 Allowances	1,250
MoU between MTIC & User Institutions signed;	221002 Workshops and Seminars	1,250
Performance of NTB Reporting System monitored;	221011 Printing, Stationery, Photocopying and Binding	528
Baseline Survey for Monitoring Indicators conducted	a)Payment of the USSD Code was done	
Stakeholder workshop on NTBs held;	b)Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending	500
Media training workshops held	227001 Travel inland	500
Promotional materials produced & Media procured;	227004 Fuel, Lubricants and Oils	
Update Physical & online documentation center;	MoU between MTIC & User Institutions signed;	
Communication Strategy Implementation monitored;	Baseline Survey for Monitoring Indicators conducted	
	Stakeholder workshop on NTBs held;	
	Media training workshops held	
	Promotional materials produced & Media procured;	

Reasons for Variation in performance

None

Total	4,028
<i>GoU Development</i>	4,028
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO),	Uganda Membership subscription and Contribution to International Organizations was not paid in the last quarter because of the financial constraints to the Ministry
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

the International Bureau of Exhibitions (IBE) and others;

(Comment: Outputs require a total resource allocation of US\$ 2,791,259,076 only, of which US\$ 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

Reasons for Variation in performance

Uganda Membership subscription and Contribution to International Organizations was not paid in the last quarter because of the financial constraints to the Ministry

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
Office of the PS:	Strategic Policy Guidance provided to the Ministry and Sector Institutions;	211101 General Staff Salaries 82,542
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;	211103 Allowances 22
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	221009 Welfare and Entertainment 900
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;		221011 Printing, Stationery, Photocopying and Binding 600
4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;		222001 Telecommunications 900
5. A good understanding of the current state of and outlook provided for the		223004 Guard and Security services 300
		227002 Travel abroad 374
		227004 Fuel, Lubricants and Oils 600

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Ugandan economy for policy formulation and refinement;

6. Statutory, Trust and other special program institutions under the sector overseen and supervised;

Reasons for Variation in performance

N/A

Total	86,238
<i>Wage Recurrent</i>	82,542
<i>Non Wage Recurrent</i>	3,696
<i>NTR</i>	0

Output: 06 4902 Ministry Support Services (Finance and Administration)

		<i>Item</i>	<i>Spent</i>
A) Administrative Secretaries+Office Supervision:	A) Administrative Secretaries+Office Supervision:	211101 General Staff Salaries	27,370
1. Administrative support provided to the Ministry and logistical management;	1. Administrative support provided to the Ministry	211103 Allowances	2,000
2. Fleet register maintained;	2. Fleet register maintained;	221007 Books, Periodicals & Newspapers	12,994
3. Ministry fleet maintained with 95% of fleet in good working condition;	3. Ministry fleet maintained with 95% of fleet in good working condition;	221008 Computer supplies and Information Technology (IT)	2,160
4. Ministry events organised;	4. Public Relations ensured;	221009 Welfare and Entertainment	3,996
5. Public Relations ensured;		221011 Printing, Stationery, Photocopying and Binding	2,200
	B) Accounts Section:	221016 IFMS Recurrent costs	2,500
B) Accounts Section:	1. Financial Statements prepared and submitted to Accountant General;	222001 Telecommunications	400
1. Financial Statements prepared and submitted to Accountant General;	2. Audit queries responded to;	222003 Information and communications technology (ICT)	4,090
2. Audit queries responded to;	3. Records and books of accounts maintained;	223004 Guard and Security services	2,400
3. Records and books of accounts maintained;	4. Advances accounted for;	223005 Electricity	6,000
4. Advances accounted for;	5. Compliance with PFAA and Financial Regulations ensured;	224004 Cleaning and Sanitation	11,250
5. Compliance with PFAA and Financial Regulations ensured;	6. Payments made and Funds disbursed;	227001 Travel inland	3,004
6. Payments made and Funds disbursed;	7. payment of Pension and gratuity	227004 Fuel, Lubricants and Oils	550
7. IFMS Recurrent Costs;		228002 Maintenance - Vehicles	4,500
	C) Procurement and Disposal Unit:		
C) Procurement and Disposal Unit:	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;		
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	2. Functioning of the Contracts Committee supported;		
2. Functioning of the Contracts Committee supported;	3. Decisions of the Procurement Committee implemented;		
3. Decisions of the Procurement Committee implemented;	4. Liaison with PPDA on matters within its jurisdiction;		
4. Liaison with PPDA on matters within its jurisdiction;	5. Secretariat to the Contracts Committee maintained;		
5. Secretariat to the Contracts	6. Procurement and Disposal		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Committee maintained;	procedures recommended;
6. Procurement and Disposal Activities of the Ministry planned and coordinated;	7. Statements of Requirements checked and prepared;
7. Procurement and Disposal procedures recommended;	8. A Providers list maintained;
8. Statements of Requirements checked and prepared;	9.. Contract documents prepared;
9. Bid documents prepared;	10. Records of the procurement and disposal process maintained and archived;
10. Advertisements of Bid opportunities prepared;	11 Monthly reports for the Contracts Committee prepared;
11. Bidding documents issued;	
12. A Providers list maintained;	ICT
13. Contract documents prepared;	1. Information sharing within the Ministry promoted and information disseminated to the Public;
14. Approved Contract documents issued;	
15. Records of the procurement and disposal process maintained and archived;	
16. Monthly reports for the Contracts Committee prepared;	

D) ICT and Resource Centre:

1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;
2. Document Depository maintained;
3. Public Relations of the Ministry managed;
4. Information sharing within the Ministry promoted and information disseminated to the Public;

E) Ministry's 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 for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

E) Ministry's 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 for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

Reasons for Variation in performance

Budget shortfalls in the previous three quarters resulted into underperformance of the department

Total	85,413
<i>Wage Recurrent</i>	27,370
<i>Non Wage Recurrent</i>	58,043
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Output: 06 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	1. Strategic policy guidance provided;	211101 General Staff Salaries	17,470
2. Inland and international meetings attended;	2. Inland and international meetings attended;	221008 Computer supplies and Information Technology (IT)	600
3. Ministry events hosted;	3. Ministry events hosted;	221011 Printing, Stationery, Photocopying and Binding	1,200
4. Emoluments provided for Ministers;	4. Emoluments provided for Ministers;	223004 Guard and Security services	4,320
		227002 Travel abroad	5,570
		228002 Maintenance - Vehicles	2,700

Reasons for Variation in performance

N/A

Total	31,860
<i>Wage Recurrent</i>	17,470
<i>Non Wage Recurrent</i>	14,390
<i>NTR</i>	0

Output: 06 4907 Human Resource Management Services

		<i>Item</i>	<i>Spent</i>
Human Resource and Registry:	uman Resource and Registry:	211101 General Staff Salaries	465
1. Staff sensitised on HIV/AIDS and other health issues;	1. Conducive working environment, well facilitated staff and well coordinated workforce;	212102 Pension for General Civil Service	830,035
2. Conducive working environment, well facilitated staff and well coordinated workforce;	2. Team spirit built and harnessed amongst staff;	213001 Medical expenses (To employees)	3,500
3. Team spirit built and harnessed amongst staff;	4. Training of Staff;	213002 Incapacity, death benefits and funeral expenses	3,500
4. Training of Staff;	5. Staff availed with up to date identity cards;	213004 Gratuity Expenses	89,821
5. Staff availed with up to date identity cards;	6. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	221003 Staff Training	318
6. Payment of Medical expenses for employees;	7. Staff records regulary kept up to date;	221008 Computer supplies and Information Technology (IT)	190
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	8. Payroll management improved;	221009 Welfare and Entertainment	864
8. Staff records regulary kept up to date;	9. Support supervision for staff deployed by the Ministry across various Sector Institutions;	221011 Printing, Stationery, Photocopying and Binding	600
9. Payroll management improved;	10. Ministry Registry and Archives maintained;	221020 IPPS Recurrent Costs	3,000
10. Gender issues mainstreamed;	11. Staff Result-oriented Performance	222001 Telecommunications	600
		227004 Fuel, Lubricants and Oils	1,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

- | | |
|--|--------------------------------------|
| 11. Staff sponsorships for several Master's Programmes and short courses organised; | management system maintained; |
| 12. Support supervision for staff deployed by the Ministry across various Sector Institutions; | 12. Payment of Pension and Gratuity; |
| 13. Ministry Registry and Archives maintained; | |
| 14. Staff Result-oriented Performance management system maintained; | |
| 15. Payment of Pension and Gratuity; | |

Reasons for Variation in performance

The Underperformance in quarter three under this department is because of the budget shortfalls

Total	934,393
<i>Wage Recurrent</i>	465
<i>Non Wage Recurrent</i>	933,928
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Risk Profile report;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	550
Management letters on:	Management letters on:	221009 Welfare and Entertainment	216
1. The Accounting systems and preparation of Financial statements;	1. The Accounting systems and preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	600
2. The financial and operational procedures and the effectiveness of internal controls;	2. The financial and operational procedures and the effectiveness of internal controls;	222001 Telecommunications	300
3. Procurement procedures;	3. Procurement procedures;		
4. Review of donor aided projects;	4. Review of donor aided projects;		
5. IFMS Audit; and	5. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;		
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	6. Payroll Audit Report;		
Payroll Audit Report;	7. Assets Management Report;		
Assets Management Report;			
Periodic reports on Domestic Arrears Verification;			

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Internal Audit

Inadquate fund to the Unit in quarter three limited the performce .

Total	1,666
<i>Wage Recurrent</i>	550
<i>Non Wage Recurrent</i>	1,116
<i>NTR</i>	0

Programme 17 Policy and Planning

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Second Quarter Progress Reports prepared and submitted to MoFPED and OPM;	Second Quarter Performance Report prepared and submitted to MoFPED and OPM;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,445
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	211103 Allowances	69
Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	221008 Computer supplies and Information Technology (IT)	870
Monitor and Evaluate the projects in the Ministry.	Monitored and Evaluated the projects in the DICOSS Project	221009 Welfare and Entertainment	1,296
Contribute to the East Africa Industrial Competitiveness Report as regards Uganda Statistics	Contribute to the East Africa Industrial Competitiveness Report as regards Uganda Statistics	221011 Printing, Stationery, Photocopying and Binding	5,798
Draft of the Sector Statistical Abstract		222001 Telecommunications	660
		227004 Fuel, Lubricants and Oils	2,220
		228002 Maintenance - Vehicles	1,440

Reasons for Variation in performance

The Policy and Planning unit was unable to monitor and evaluate all the projects and carry out other planned activities because of the insufficient funds.

Total	91,797
<i>Wage Recurrent</i>	79,445
<i>Non Wage Recurrent</i>	12,353
<i>NTR</i>	0

Output: 06 4908 Research, Information and Statistical Services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy and Planning

MoTIC Statistical Abstract 2015;	Compiled contents for the Statistical Abstract
Guidelines on compilation of Business profiles at the Local Governments;	Integrated the TIC - SSPS into the Budget Framework Paper (BFP) for the FY 2016/17
Sector Strategic Plan for Statistics (2013 - 2018);	Made contributions to the East Africa Industrial Competitiveness Report as regards Uganda's statistics and analysis of Industrial Performance
Coordinated Sector Statistical Development activities;	Participated in the 3rd EAC regional statistics training on Manufacturing Employment and Industrial Drivers organised by UNIDO
(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)	Compiled statistics about the storage facilities in the Country per region with Uganda Warehouse Receipt System Authority

Reasons for Variation in performance

Budget shortfalls constrained the performance in quarter three

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor Vehicles procured to facilitate transport for Field Exercises	The Ministry's Office premises and other physical assets maintained;
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Reasons for Variation in performance

The Ministry's Office premises and other physical assets maintained;

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

		Item	Spent
Power Backups (Service Free Batteries, 6pcs) Procured;	Computers not procure due to insufficient funds	312202 Machinery and Equipment	970

Desktop Computers Procured;

Reasons for Variation in performance

Computers not procure due to insufficient funds

Total	970
<i>GoU Development</i>	970
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Furniture and Fittings procured for new staff and their offices;	Furniture and Fittings procured for new staff and their offices	312203 Furniture & Fixtures	490

Reasons for Variation in performance

N/A

Total	490
<i>GoU Development</i>	490
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 4902 Ministry Support Services (Finance and Administration)

		Item	Spent
The Ministry's Office premises and other physical assets maintained;	The Ministry's Office premises and other physical assets maintained;	228002 Maintenance - Vehicles	28,429

Reasons for Variation in performance

N/a

Total	28,429
<i>GoU Development</i>	28,429
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 3,121,882
		<i>Wage Recurrent</i> 408,452
		<i>Non Wage Recurrent</i> 1,990,177
		<i>GoU Development</i> 723,254
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

Output: 06 0151 Management Training and Advisory Services (MTAC)

Item	Balance b/f	New Funds	Total
Coordinating and managing of assessments	3,763	14,555	18,318
Development of internal audit strategies and audit executions;			
Comprehensive risk management framework developed and implemented to ensure risk effectiveness;			
Provision of MTAC strategic direction;			
Establishment of good relationships with stakeholders;			
Aggressive promotion of the MTAC Brand in current & new markets;			
Facilitation and coordination of enterprise development research;			
Continuous Quality Improvement in Research & Consultancy;			
Revitalization of the Consultancy department through Product Development;			
Production of Research, Consultancy and Publications;			
Increased range of business support services;			
Facilitation & coordination of the enterprise development research:			
Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;			
Improved library collection for MTAC Nakawa;			
Expansion of library space;			
Improved library ambience;			
Enhanced use of ICT in the library;			
Increased accessibility and usability of the available library resources;			
Information Services extended to the MTAC Centres;			
Networking and professional partnership;			
Increased enrolment of students on diploma and certificate programs; and delivery of			
Total	3,763	14,555	18,318
Wage Recurrent	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

quality teaching, training and learning;

Strengthen MTAC Outreach Centres;

Promotion of Students' Welfare;

Continuous Quality Improvement and new Product Development;

Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;

Effective and efficient management of CATs and examinations;

Preparation of transcripts and certificates;

Graduation of students who successfully completed their programmes in the Academic Year 2015/2016;

Realisation of good governance and management practices;

Provision and maintenance of adequate, skilled, healthy and productive workforce;

Provision of adequate facilities & administrative support services;

Improved management systems for the smooth running of the Outreach Centres;

Smooth running of MTAC departments by providing general office supplies and requirements;

Optimal management of resources to achieve Value-for-Money;

Ensure system/application Support & information/data security;

Provision of stable and reliable Internet and Communication services;

Effective and efficient use of all computer related equipment;

Expansion of computer Lab equipment/facilities;

Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets

<i>Non Wage Recurrent</i>	3,763	14,555	18,318
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Output: 06 0152 Commercial and Economic Infrastructure Development (UDC)

Item	Balance b/f	New Funds	Total	
Business Reviews and due diligence reports produced;	264101 Contributions to Autonomous Institutions	0	130,105	130,105
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	164,633	164,633
Viable Projects Identified;	Total	0	294,738	294,738
Monitoring reports for unfunded projects;	<i>Wage Recurrent</i>	0	0	0
Quarterly and Annual Financial Reports;				
Staff salaries, allowances and benefits paid;				
Staff capacity built and enhanced;				
Public Relations Enhanced;				
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel and lubricants, vehicle maintenance etc);				
ICT services subscriptions;				
Filing cabinets and furniture procured;	<i>Non Wage Recurrent</i>	0	294,738	294,738
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0101 Industrial Policies, Strategies and monitoring services

Item	Balance b/f	New Funds	Total	
Industrial Licensing Bill,Cabinet	211101 General Staff Salaries	20,811	0	20,811
	211103 Allowances	0	13,977	13,977
15Technical Guidance and Inspection Field	221002 Workshops and Seminars	0	5,292	5,292
Visits aimed at enhancing implementaion of	221008 Computer supplies and Information Technology (IT)	78	834	912
Industrial Development Initiatives, Policy	221009 Welfare and Entertainment	0	5,994	5,994
Oversight and Environmental monitoring;	221011 Printing, Stationery, Photocopying and Binding	0	4,866	4,866
	222001 Telecommunications	0	3,027	3,027
	227001 Travel inland	103	51,526	51,629
	227004 Fuel, Lubricants and Oils	1	7,569	7,569
	228002 Maintenance - Vehicles	321	5,007	5,327
	Total	21,313	98,092	119,405
	<i>Wage Recurrent</i>	20,811	0	20,811
	<i>Non Wage Recurrent</i>	502	98,092	98,594
	<i>NTR</i>	0	0	0

Output: 06 0102 Capacity Building for Jua Kali and Private Sector

Item	Balance b/f	New Funds	Total	
Guidelines and Roadmap developed for the	211101 General Staff Salaries	13,667	0	13,667
2015 Regional EAC Exhibition for Micro and	211103 Allowances	0	20,933	20,933
Small Enterprises;	221002 Workshops and Seminars	0	6,554	6,554
	225001 Consultancy Services- Short term	0	36,492	36,492
	Total	13,667	63,979	77,646
	<i>Wage Recurrent</i>	13,667	0	13,667

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

<i>Non Wage Recurrent</i>	0	63,979	63,979
<i>NTR</i>	0	0	0

Output: 06 0103 Industrial Information Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	211101 General Staff Salaries	13,916	0	13,916
	211103 Allowances	0	20,930	20,930
	221002 Workshops and Seminars	0	1,008	1,008
	221017 Subscriptions	0	1,460	1,460
	Total	13,916	23,399	37,314
	<i>Wage Recurrent</i>	13,916	0	13,916
	<i>Non Wage Recurrent</i>	0	23,399	23,399
	<i>NTR</i>	0	0	0

Output: 06 0104 Promotion of Value Addition and Cluster Development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
One Village One Product phase ending evaluation	211101 General Staff Salaries	40	226,293	226,333
	Total	40	226,293	226,333
	<i>Wage Recurrent</i>	40	226,293	226,333
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
waste disposal land fenced off	312202 Machinery and Equipment	0	3,157,483	3,157,483
	Total	0	3,157,483	3,157,483
	<i>GoU Development</i>	0	3,157,483	3,157,483
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0180 Construction of Common Industrial Facilities

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Benchmarking reports produced for the fruit industry in the EAC	281504 Monitoring, Supervision & Appraisal of capital works	0	619,397	619,397
	312101 Non-Residential Buildings	0	121,392	121,392
Project Taskforce meetings held	312104 Other Structures	0	47,333	47,333
	312201 Transport Equipment	0	1,213,921	1,213,921
Capacity building of UDC staff enhanced	312302 Intangible Fixed Assets	0	923,735	923,735
	Total	0	2,925,779	2,925,779
	<i>GoU Development</i>	0	2,925,779	2,925,779
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1164 One Village One Product Programme

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

	Item	Balance b/f	New Funds	Total
4 Functional Model Processing Facilities established by June 2016	281504 Monitoring, Supervision & Appraisal of capital works	0	12,711	12,711
	312202 Machinery and Equipment	35,590	95,335	130,925
	Total	35,590	108,046	143,636
	<i>GoU Development</i>	35,590	108,046	143,636
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0101 Industrial Policies, Strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Efficient and Effective implementation of the Programme;	221002 Workshops and Seminars	0	1,135	1,135
	221008 Computer supplies and Information Technology (IT)	570	190	760
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	221011 Printing, Stationery, Photocopying and Binding	0	58	58
	227001 Travel inland	0	8,592	8,592
	227004 Fuel, Lubricants and Oils	1	700	701
	228002 Maintenance - Vehicles	13	1,000	1,013
	Total	583	11,675	12,259
	<i>GoU Development</i>	583	11,675	12,259
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0102 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015	221002 Workshops and Seminars	-1,204	8,890	7,686
	Total	-1,204	8,890	7,686
	<i>GoU Development</i>	-1,204	8,890	7,686
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0104 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	221001 Advertising and Public Relations	0	3,500	3,500
	221002 Workshops and Seminars	0	2,000	2,000
	225001 Consultancy Services- Short term	0	16,000	16,000
Products from 2 OVOP Model Cooperatives Certified by June 2016;	227001 Travel inland	78	1,935	2,013
	Total	78	23,435	23,513
	<i>GoU Development</i>	78	23,435	23,513
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Output: 06 0251 Regulation of Warehouse Receipt System (UCE)

Item	Balance b/f	New Funds	Total	
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	4,170	411,526	415,696
	264102 Contributions to Autonomous Institutions (Wage Subventions)	8,502	7,024	15,526
	Total	12,671	418,550	431,221
B. Staff structure establishment for the Authority;	<i>Wage Recurrent</i>	0	0	0
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;				
D. Regulation and promotion of the Warehouse Receipt System:				
a) 3 warehouses inspected 4 times a year each, and technical backstopping done;				
b) 7 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;				
c) WRS Training materials developed;				
d) 500 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised;				
e) 3prospective warehouses evaluated;				
f) Electronic Warehouse Receipt System hosted and customised;				
g) 200 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;				
E. Operational Trading Floor:				
a) Warehouse receipts traded on the Floor;				
b) Trading Floor accessible for spot trading;				
F. Capacity of UW RSA Built:				
a) Staffing gaps reduced;				
b) Operational support given;				
c) Arbitration function supported;				
G. Visibility:				
Increase uptake of UW RSA services through publicity;				
H. Storage Infrastructure Development:				
a) Refurbishment of Kiryandongo warehouse;				
b) Refurbishment of Kakumiro warehouse;				

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;

<i>Non Wage Recurrent</i>	12,671	418,550	431,221
<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Cooperative Societies Act gazetted upon approval by Parliament;	211101 General Staff Salaries	116	0	116
	211103 Allowances	0	15,310	15,310
	221002 Workshops and Seminars	0	2,486	2,486
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	221008 Computer supplies and Information Technology (IT)	0	912	912
	221009 Welfare and Entertainment	0	2,583	2,583
	221011 Printing, Stationery, Photocopying and Binding	0	1,144	1,144
	222001 Telecommunications	0	2,248	2,248
	227004 Fuel, Lubricants and Oils	0	3,120	3,120
	228002 Maintenance - Vehicles	0	3,672	3,672
	Total	116	31,476	31,592
	<i>Wage Recurrent</i>	116	0	116
	<i>Non Wage Recurrent</i>	0	31,476	31,476
	<i>NTR</i>	0	0	0

Output: 06 0202 Cooperatives Establishment and Management

	Item	Balance b/f	New Funds	Total
250 Cooperative Societies supervised to ensure compliance to Cooperative Law;	211101 General Staff Salaries	18,446	0	18,446
	211103 Allowances	0	15,310	15,310
	225001 Consultancy Services- Short term	0	42,682	42,682
7 Cooperatives audited to ensure proper financial ability and reporting;	227001 Travel inland	0	38,799	38,799
	282104 Compensation to 3rd Parties	4,529,168	0	4,529,168
	Total	4,547,615	96,791	4,644,405
6 Cooperatives inspected to ensure proper management and governance by the leaders	<i>Wage Recurrent</i>	18,446	0	18,446
2 Investigations undertaken;	<i>Non Wage Recurrent</i>	4,529,168	96,791	4,625,959
	<i>NTR</i>	0	0	0

Output: 06 0203 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
International Cooperative Day Nationally commemorated;	211101 General Staff Salaries	22,914	0	22,914
	211103 Allowances	0	15,310	15,310
	221002 Workshops and Seminars	0	17,936	17,936
	Total	22,914	33,246	56,160
	<i>Wage Recurrent</i>	22,914	0	22,914
	<i>Non Wage Recurrent</i>	0	33,246	33,246
	<i>NTR</i>	0	0	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Output: 06 0451 Access to Market (UEPB)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Uganda Export Promotion Board (UEPB):			
264101 Contributions to Autonomous Institutions	184,476	182,706	367,182
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	316,620	316,620
Total	184,476	499,326	683,802
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

5 local trade fairs will be held to promote and solicit products and producers to link to export markets;

Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.

Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;

Uganda will be represented in EAC and COMESA Region and International Trade Fairs;

Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;

The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;

Eight (8) companies will be supported to access the Asian markets;

10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;

Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;

Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;

Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;

Producers of commercial handicrafts will be organized for product development and market access;

Government contribution will be lobbied for six market access Donor projects;

Twelve (12) SMEs coached through the Enterprise development for export model;

150 SMEs will be trained in product specific

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

packaging;

Well maintained institutional web promotional and communication tools;

Export market information material for visitors at various annual trade fairs and events;

25 export-ready MSMEs assisted in developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Non Wage Recurrent	184,476	499,326	683,802
NTR	0	0	0

Output: 06 0452 Support to AGOA Secretariat

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	2,925	531,197	534,122
Guidance to local manufacturers on how best to benefit from AGOA provided;			
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			
Conducive environment for staff maintained;			
Total	2,925	531,197	534,122
Wage Recurrent	0	0	0
Non Wage Recurrent	2,925	531,197	534,122

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Reviewed and updated the WTO Agreement	211101 General Staff Salaries	25	0	25
Domestication Bill	211103 Allowances	0	20,971	20,971
	221002 Workshops and Seminars	0	12,407	12,407
Printed the COMESA Treaty Implementation Bill and it is in parliament.	221008 Computer supplies and Information Technology (IT)	300	312	612
	221009 Welfare and Entertainment	0	2,246	2,246
Finalization of Uganda's Tariff Offers in the TFTA is ongoing	221011 Printing, Stationery, Photocopying and Binding	0	13,180	13,180
	222001 Telecommunications	0	2,248	2,248
	227004 Fuel, Lubricants and Oils	0	4,120	4,120
Develop positions for the Negotiations of the Continental Free Trade Area CFTA is ongoing	Total	325	55,485	55,810
Understanding of the Preferential/Simplified Rules of Origin by stakeholders	<i>Wage Recurrent</i>	25	0	25
Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)				
The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament				
The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament				
Reviewed and updated the WTO Agreement Domestication Bill				
Printed the COMESA Treaty Implementation Bill and it is in parliament.				
Finalization of Uganda's Tariff Offers in the TFTA is ongoing				
Develop positions for the Negotiations of the Continental Free Trade Area CFTA is ongoing				
Understanding of the Preferential/Simplified Rules of Origin by stakeholders				
Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)				
The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament				
The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament				
	<i>Non Wage Recurrent</i>	300	55,485	55,785
	<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Output: 06 0402 Trade Negotiation

Item	Balance b/f	New Funds	Total	
Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	211101 General Staff Salaries	10,402	0	10,402
	211103 Allowances	0	20,971	20,971
	221002 Workshops and Seminars	0	17,271	17,271
	225001 Consultancy Services- Short term	0	10,200	10,200
	227002 Travel abroad	0	42,788	42,788
	Total	10,402	91,230	101,632
	<i>Wage Recurrent</i>	10,402	0	10,402
	<i>Non Wage Recurrent</i>	0	91,230	91,230
	<i>NTR</i>	0	0	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
Sensitized participants from Eastern Uganda on SPS/TBT electronic reporting system	211101 General Staff Salaries	60	0	60
	211103 Allowances	0	20,400	20,400
	221002 Workshops and Seminars	0	22,428	22,428
-Hire Purchase Applicatin Forms and Licenses printed	221008 Computer supplies and Information Technology (IT)	0	672	672
-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses Printed and issued	221009 Welfare and Entertainment	0	1,946	1,946
	221011 Printing, Stationery, Photocopying and Binding	0	20,631	20,631
	221012 Small Office Equipment	2	6,593	6,595
	222001 Telecommunications	0	2,248	2,248
	227001 Travel inland	0	12,616	12,616
	227004 Fuel, Lubricants and Oils	0	2,460	2,460
	228002 Maintenance - Vehicles	0	1,836	1,836
	Total	62	91,830	91,892
	<i>Wage Recurrent</i>	60	0	60
	<i>Non Wage Recurrent</i>	2	91,830	91,832
	<i>NTR</i>	0	0	0

Output: 06 0404 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total	
Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	211101 General Staff Salaries	11,378	0	11,378
	211103 Allowances	0	20,400	20,400
	227001 Travel inland	0	7,592	7,592
	Total	11,378	27,992	39,371
	<i>Wage Recurrent</i>	11,378	0	11,378
	<i>Non Wage Recurrent</i>	0	27,992	27,992
	<i>NTR</i>	0	0	0

Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

Item	Balance b/f	New Funds	Total	
Non-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	211101 General Staff Salaries	17,793	0	17,793
	211103 Allowances	0	15,856	15,856
	227001 Travel inland	0	2,964	2,964
	227002 Travel abroad	0	3,800	3,800
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	Total	17,793	22,620	40,413

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

<i>Wage Recurrent</i>	17,793	0	17,793
<i>Non Wage Recurrent</i>	0	22,620	22,620
<i>NTR</i>	0	0	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Coordinated formulation, implementation and monitoring of Government Policies,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,978	9,514	11,492
Programmes and Strategies according to Sector Workplans;	211103 Allowances	0	12,791	12,791
	221002 Workshops and Seminars	3	7,600	7,603
	221008 Computer supplies and Information Technology (IT)	300	312	612
	221009 Welfare and Entertainment	0	225	225
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;	221011 Printing, Stationery, Photocopying and Binding	0	624	624
	222001 Telecommunications	0	624	624
	227001 Travel inland	0	7,600	7,600
	227002 Travel abroad	0	17,073	17,073
	227004 Fuel, Lubricants and Oils	0	3,060	3,060
	228002 Maintenance - Vehicles	0	1,836	1,836
Provided Technical Guidance to the Ministry and the affiliated Agencies	Total	2,282	61,258	63,539
	<i>Wage Recurrent</i>	1,978	9,514	11,492
	<i>Non Wage Recurrent</i>	303	51,744	52,047
	<i>NTR</i>	0	0	0

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Project Steering Committee meetings facilitated for effective and efficient project management support;	227001 Travel inland	2	12,500	12,502
	Total	2	12,500	12,502
Project Administration and Staff facilitated to deliver;	<i>GoU Development</i>	2	12,500	12,502
Mid-term Evaluation Report;				
The 7 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0403 Capacity building for Trade Facilitating Institutions

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	221002 Workshops and Seminars	0	12,500	12,500
	Total	0	12,500	12,500
The District Commercial Offices networked to key stakeholders for the coordinated	<i>GoU Development</i>	0	12,500	12,500

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

implementation of Government Policies and Programmes;

Operationalise Trade Information Centres at the selected Local Governments;

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trade Policies, Strategies and Monitoring Services	211103 Allowances	0	3,750	3,750
	221002 Workshops and Seminars	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	33	500	533
	227001 Travel inland	0	3,750	3,750
	227002 Travel abroad	0	3,750	3,750
	227004 Fuel, Lubricants and Oils	0	2,481	2,482
	Total	34	16,731	16,765
	<i>GoU Development</i>	34	16,731	16,765
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0402 Trade Negotiation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trade Negotiations	211103 Allowances	0	500	500
	221002 Workshops and Seminars	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	227001 Travel inland	0	250	250
	227002 Travel abroad	0	3,750	3,750
		Total	0	6,250
	<i>GoU Development</i>	0	6,250	6,250
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0403 Capacity building for Trade Facilitating Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity Building for Trade Facilitating Institutions	211103 Allowances	1	1,250	1,251
	221002 Workshops and Seminars	0	2,250	2,250
	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	225001 Consultancy Services- Short term	0	500	500
	227002 Travel abroad	0	750	750
	227004 Fuel, Lubricants and Oils	0	750	750
	Total	1	6,250	6,251
	<i>GoU Development</i>	1	6,250	6,251
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

Output: 06 0404 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade Information and Market Research	211103 Allowances	0	1,250	1,250
	221002 Workshops and Seminars	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	0	250	250
	222003 Information and communications technology (ICT)	0	500	500
	225001 Consultancy Services- Short term	0	500	500
	227001 Travel inland	0	500	500
	227002 Travel abroad	0	750	750
	227004 Fuel, Lubricants and Oils	144	750	894
		Total	144	6,250
	<i>GoU Development</i>	144	6,250	6,394
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)

	Item	Balance b/f	New Funds	Total
National Inter-Ministerial Committees (IITC) officially constituted and operational;	211103 Allowances	0	1,500	1,500
	221002 Workshops and Seminars	0	1,500	1,500
Elimination of Tariffs and Issuance of Legal Instruments;	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	225001 Consultancy Services- Short term	0	250	250
Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;	227001 Travel inland	0	750	750
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	Total	0	6,250	6,250
	<i>GoU Development</i>	0	6,250	6,250
Harnessing Regional Market Opportunities- Development of BMPs;				
Enhancing Value Addition and value chain;				
Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;				
Domesticating the COMESA and EAC harmonized standards;				
Improving private sector compliance to market access requirements;				
Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;				
Positioning the private sector to effectively compete under a single customs territory;				
Development of Request position Paper;				
National consultations and studies on requests;				
Domesticating the EAC and COMESA Competition Regulations;				

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0604 Trade Development

Development Projects

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

Awareness on Uganda's Competition laws and regulations;

COMESA Common Investment Area Agreement is signed and ratified;

(Comment: Note that this is a new project funded by COMESA with support from the EU);

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trade information offices/centres set up at Kyanka, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;	312104 Other Structures 0	10,000	10,000
Total	0	10,000	10,000
<i>GoU Development</i>	0	10,000	10,000
Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;			
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Task Force to assist MTIC on the Institutional Structure of NMC established;	211103 Allowances 0	750	750
	221002 Workshops and Seminars 0	750	750
	221008 Computer supplies and Information Technology (IT) 1	1,000	1,001
Draft Structure for Establishment of NMC Prepared;	221011 Printing, Stationery, Photocopying and Binding 1	1,000	1,001
	227001 Travel inland 0	1,250	1,250
	227004 Fuel, Lubricants and Oils 0	1,500	1,500
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	Total	1	6,250
Research & Studies on NTB category specific areas conducted;	<i>GoU Development</i>	1	6,250
Studies in NTB related areas conducted;			
Policy and position papers on NTBs developed & disseminated;	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0604 Trade Development

Development Projects

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

Output: 06 0402 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	211103 Allowances	0	1,500	1,500
	221002 Workshops and Seminars	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	227002 Travel abroad	0	2,750	2,750
	Total	0	6,250	6,250
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;				
	GoU Development	0	6,250	6,250
	External Financing	0	0	0
	NTR	0	0	0

Output: 06 0403 Capacity building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
NMC institutions trained on IEF reporting Mechanism;	211103 Allowances	0	1,000	1,000
	221002 Workshops and Seminars	0	2,500	2,500
	227001 Travel inland	0	1,500	1,500
Private Sector & Stakeholders trained on utilization of IEF;	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	Total	0	6,250	6,250
Stakeholder Trained on the EAC Reporting System;				
	GoU Development	0	6,250	6,250
	External Financing	0	0	0
	NTR	0	0	0

Output: 06 0404 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Equipment Procured;	211103 Allowances	0	1,250	1,250
	221002 Workshops and Seminars	0	1,250	1,250
MoU between MTIC & User Institutions signed;	221011 Printing, Stationery, Photocopying and Binding	0	250	250
	227001 Travel inland	0	500	500
Performance of NTB Reporting System monitored;	227004 Fuel, Lubricants and Oils	381	500	881
	Total	381	3,750	4,131
Baseline Survey for Monitoring Indicators conducted				
Stakeholder workshop on NTBs held;				
	GoU Development	381	3,750	4,131
Media training workshops held Promotional materials produced & Media procured;				
IEF Launched Update Physical & online documentation center;				
Communication Strategy Implementation monitored;				
	External Financing	0	0	0
	NTR	0	0	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Item	Balance b/f	New Funds	Total	
Uganda's Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO), the International Bureau of Exhibitions (IBE) and others;	262201 Contributions to International Organisations (Capital)	0	50,000	50,000
Total	0	50,000	50,000	
Wage Recurrent	0	0	0	

(Comment: Outputs require a total resource allocation of UShs. 2,791,259,076 only, of which UShs. 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

Non Wage Recurrent	0	50,000	50,000
NTR	0	0	0

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total	
Office of the PS:	211101 General Staff Salaries	85	0	85
	211103 Allowances	0	3,300	3,300
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	221008 Computer supplies and Information Technology (IT)	0	660	660
	221009 Welfare and Entertainment	0	1,080	1,080
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	221011 Printing, Stationery, Photocopying and Binding	0	720	720
	222001 Telecommunications	0	1,080	1,080
	223004 Guard and Security services	0	360	360
	227001 Travel inland	257	8,500	8,757
	227002 Travel abroad	3,080	33,554	36,634
	227004 Fuel, Lubricants and Oils	0	7,320	7,320
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	228002 Maintenance - Vehicles	1,800	1,080	2,880
Total	5,222	57,654	62,876	
Wage Recurrent	85	0	85	
4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;				
5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;				
6. Statutory, Trust and other special program institutions under the sector overseen and supervised;				
Non Wage Recurrent	5,137	57,654	62,791	
NTR	0	0	0	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Output: 06 4902 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total	
A) Administrative Secretaries+Office	211101 General Staff Salaries	7,676	0	7,676
Supervision:	211103 Allowances	0	24,111	24,111
1. Administrative support provided to the Ministry and logistical management;	221002 Workshops and Seminars	0	12,000	12,000
2. Fleet register maintained;	221007 Books, Periodicals & Newspapers	0	19,200	19,200
3. Ministry fleet maintained with 95% of fleet in good working condition;	221008 Computer supplies and Information Technology (IT)	0	2,520	2,520
4. Ministry events organised;	221009 Welfare and Entertainment	0	4,795	4,795
5. Public Relations ensured;	221011 Printing, Stationery, Photocopying and Binding	0	7,040	7,040
	221012 Small Office Equipment	99	3,960	4,059
	221016 IFMS Recurrent costs	0	3,000	3,000
	222001 Telecommunications	0	6,800	6,800
B) Accounts Section:	222003 Information and communications technology (ICT)	1	16,200	16,201
1. Financial Statements prepared and submitted to Accountant General;	223004 Guard and Security services	0	4,800	4,800
2. Audit queries responded to;	223005 Electricity	21,530	20,000	41,530
3. Records and books of accounts maintained;	223006 Water	3,356	6,400	9,756
4. Advances accounted for;	224004 Cleaning and Sanitation	12,550	20,800	33,350
5. Compliance with PFAA and Financial Regulations ensured;	225001 Consultancy Services- Short term	0	50,370	50,370
6. Payments made and Funds disbursed;	227001 Travel inland	0	35,499	35,499
7. IFMS Recurrent Costs;	227004 Fuel, Lubricants and Oils	0	9,350	9,350
	228002 Maintenance - Vehicles	0	5,400	5,400
	228003 Maintenance – Machinery, Equipment & Furniture	96	14,700	14,796
C) Procurement and Disposal Unit:	Total	45,308	266,946	312,254
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	Wage Recurrent	7,676	0	7,676
2. Functioning of the Contracts Committee supported;				
3. Decisions of the Procurement Committee implemented;				
4. Liaison with PPDA on matters within its jurisdiction;				
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;				
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;				
D) ICT and Resource Centre:				
1. Use of Information and Communications Technologies (ICT) developed, managed and				

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

promoted in all Sections of the Ministry;
 2. Document Depository maintained;
 3. Public Relations of the Ministry managed;
 4. Information sharing within the Ministry promoted and information disseminated to the Public;

E) Ministry's 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 for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

<i>Non Wage Recurrent</i>	37,632	266,946	304,578
<i>NTR</i>	0	0	0

Output: 06 4903 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
1. Strategic policy guidance provided;	211101 General Staff Salaries	11,835	0	11,835
	211103 Allowances	0	23,650	23,650
2. Inland and international meetings attended;	221008 Computer supplies and Information Technology (IT)	0	720	720
	221011 Printing, Stationery, Photocopying and Binding	0	1,440	1,440
3. Ministry events hosted;	223004 Guard and Security services	0	4,320	4,320
	227001 Travel inland	0	33,330	33,330
4. Emoluments provided for Ministers;	227002 Travel abroad	0	114,611	114,611
	227004 Fuel, Lubricants and Oils	0	47,520	47,520
	228002 Maintenance - Vehicles	0	3,240	3,240
	Total	11,835	228,831	240,666
	<i>Wage Recurrent</i>	11,835	0	11,835
	<i>Non Wage Recurrent</i>	0	228,831	228,831
	<i>NTR</i>	0	0	0

Output: 06 4907 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Human Resource and Registry:	211101 General Staff Salaries	22,205	0	22,205
	211103 Allowances	0	31,878	31,878
1. Staff sensitised on HIV/AIDS and other health issues;	212102 Pension for General Civil Service	657,046	159,751	816,797
	213001 Medical expenses (To employees)	0	4,000	4,000
2. Conducive working environment, well facilitated staff and well coordinated workforce;	213002 Incapacity, death benefits and funeral expenses	3,500	4,000	7,500
	213004 Gratuity Expenses	0	89,821	89,821
3. Team spirit built and harnessed amongst staff;	221002 Workshops and Seminars	0	2,750	2,750
	221003 Staff Training	0	5,500	5,500
4. Training of Staff;	221008 Computer supplies and Information Technology (IT)	307	360	667
	221009 Welfare and Entertainment	0	1,037	1,037
5. Staff availed with up to date identity cards;	221011 Printing, Stationery, Photocopying and Binding	0	720	720
	221020 IPPS Recurrent Costs	0	7,500	7,500
6. Payment of Medical expenses for employees;	222001 Telecommunications	0	720	720
	227001 Travel inland	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	1,800	1,800

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

	Total	683,058	312,837	995,895
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	<i>Wage Recurrent</i>	22,205	0	22,205
8. Staff records regularly kept up to date;				
9. Payroll management improved;				
10. Gender issues mainstreamed;				
11. Staff sponsorships for several Master's Programmes and short courses organised;				
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;				
13. Ministry Registry and Archives maintained;				
14. Staff Result-oriented Performance management system maintained;				
15. Payment of Pension and Gratuity;	<i>Non Wage Recurrent</i>	660,853	312,837	973,690
	<i>NTR</i>	0	0	0

Programme 15 Internal Audit

Outputs Provided

Output: 06 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Risk Profile report;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,452	6,080	19,531
	211103 Allowances	0	8,052	8,052
Management letters on:	221002 Workshops and Seminars	0	1,100	1,100
1. The Accounting systems and preparation of Financial statements;	221008 Computer supplies and Information Technology (IT)	300	180	480
2. The financial and operational procedures and the effectiveness of internal controls;	221009 Welfare and Entertainment	0	259	259
3. Procurement procedures;	221011 Printing, Stationery, Photocopying and Binding	0	720	720
4. Review of donor aided projects;	222001 Telecommunications	0	360	360
5. IFMS Audit; and	227001 Travel inland	0	4,400	4,400
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	227004 Fuel, Lubricants and Oils	0	3,300	3,300
	228002 Maintenance - Vehicles	300	1,980	2,280
	Total	14,052	26,431	40,483
	<i>Wage Recurrent</i>	13,452	6,080	19,531
Payroll Audit Report;				
Assets Management Report;				
Periodic reports on Domestic Arrears Verification;				
	<i>Non Wage Recurrent</i>	600	20,351	20,951
	<i>NTR</i>	0	0	0

Programme 17 Policy and Planning

Outputs Provided

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy and Planning

Output: 06 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Third Quarter Performance Reports prepared and submitted to MoFPED and OPM;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,717	30,404	40,121
	211103 Allowances	0	21,250	21,250
	221002 Workshops and Seminars	0	25,000	25,000
Sector Working Group Review meetings and Strategic Reports;	221008 Computer supplies and Information Technology (IT)	401	1,080	1,481
	221009 Welfare and Entertainment	0	1,555	1,555
	221011 Printing, Stationery, Photocopying and Binding	0	10,640	10,640
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	222001 Telecommunications	240	1,080	1,320
	227001 Travel inland	0	25,971	25,971
	227002 Travel abroad	0	2,792	2,792
Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	227004 Fuel, Lubricants and Oils	756	14,040	14,796
	228002 Maintenance - Vehicles	0	5,760	5,760
	Total	11,114	139,572	150,686
	Wage Recurrent	9,717	30,404	40,121
	Non Wage Recurrent	1,397	109,168	110,565
	NTR	0	0	0

Output: 06 4908 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
MoTIC Statistical Abstract 2016/17;	221002 Workshops and Seminars	0	14,721	14,721
Sector Strategic Plan for Statistics (2015/16-2019/20);	Total	0	14,721	14,721
Coordinated Sector Statistical Development activities;	Wage Recurrent	0	0	0
Collection data and participate in activities of Northern Corridor Transport Network.				
Engage the Uganda Statistical Society on enhancing statistics in the Ministry				
Statistical Analysis of the Leather Value Chain products exported to the world	Non Wage Recurrent	0	14,721	14,721
	NTR	0	0	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
3 Motor Vehicles procured to facilitate transport for Field Exercises;	312201 Transport Equipment	82,392	226,608	309,000
	Total	82,392	226,608	309,000
	GoU Development	82,392	226,608	309,000
	External Financing	0	0	0
	NTR	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4976 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Power Backups (Service Free Batteries, 6pcs) Procured;	312202 Machinery and Equipment 4,293	46,928	51,221
Desktop Computers Procured;			
Provide internet services to the Ministry			
Provide information and update the Ministry's website .			
Total	4,293	46,928	51,221
GoU Development	4,293	46,928	51,221
External Financing	0	0	0
NTR	0	0	0

Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Furniture and working stations provided to the new officers	312203 Furniture & Fixtures 367	7,643	8,010
Total	367	7,643	8,010
GoU Development	367	7,643	8,010
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 06 4902 Sector Coordination and Administrative Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
The Ministry's Office premises and other physical assets maintained;	228001 Maintenance - Civil 0	21,090	21,090
	228002 Maintenance - Vehicles 827	62,543	63,371
Total	827	83,633	84,461
GoU Development	827	83,633	84,461
External Financing	0	0	0
NTR	0	0	0

GRAND TOTAL	5,759,735	10,478,399	18,830,586
Wage Recurrent	196,516	272,290	468,806
Non Wage Recurrent	5,439,729	3,506,758	8,946,487
GoU Development	123,490	6,699,351	468,806
External Financing	0	0	8,946,487
	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 17 Policy and Planning	Data In	Data In
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0248 Government Purchases and Taxes	Data In	Data In
0604 Trade Development		
○ <i>Recurrent Programmes</i>		
- 08 Internal Trade	Data In	Data In
- 07 External Trade	Data In	Data In
- 16 Directorate of Trade, Industry and Cooperatives	Data In	Data In
○ <i>Development Projects</i>		
- 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	Data In	Data In
- 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NT)	Data In	Data In
- 1246 District Commercial Services Support Project	Data In	Data In
0602 Cooperative Development		
○ <i>Recurrent Programmes</i>		
- 13 Cooperatives Development	Data In	Data In
0601 Industrial and Technological Development		
○ <i>Recurrent Programmes</i>		
- 12 Industry and Technology	Data In	Data In
○ <i>Development Projects</i>		
- 1111 Soroti Fruit Factory	Data In	Data In
- 1164 One Village One Product Programme	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0604 Trade Development		
○ <i>Development Projects</i>		
- 1246 District Commercial Services Support Project	Data In	Data In

NTR Releases and Expenditure

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 4

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 HQs and Administration	Data In	Data In
0602 Cooperative Development		
○ <i>Recurrent Programmes</i>		
- 13 Cooperatives Development	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0604 Trade Development	Data In	Data In	Data In
0602 Cooperative Development	Data In	Data In	Data In
0601 Industrial and Technological Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In