

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.110	1.582	1.582	1.354	75.0%	64.2%	85.5%
Non Wage	17.469	12.605	12.674	11.445	72.6%	65.5%	90.3%
Dev. GoU	36.187	13.644	13.644	13.115	37.7%	36.2%	96.1%
Ext. Fin.	8.828	2.280	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.765	27.832	27.901	25.913	50.0%	46.5%	92.9%
Total GoU+Ext Fin (MTEF)	64.593	30.112	27.901	25.913	43.2%	40.1%	92.9%
Arrears	0.053	0.053	0.053	0.044	100.0%	83.5%	83.5%
Total Budget	64.646	30.165	27.954	25.957	43.2%	40.2%	92.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	64.646	30.165	27.954	25.957	43.2%	40.2%	92.9%
Total Vote Budget Excluding Arrears	64.593	30.112	27.901	25.913	43.2%	40.1%	92.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	36.98	14.29	14.21	38.7%	38.4%	99.4%
Program: 0602 Cooperative Development	6.31	4.25	3.83	67.4%	60.6%	90.0%
Program: 0604 Trade Development	11.18	1.83	1.69	16.4%	15.1%	92.2%
Program: 0607 MSME Development	1.38	0.86	0.83	62.6%	60.2%	96.1%
Program: 0649 General Administration, Policy and Planning	8.74	6.66	5.36	76.2%	61.3%	80.5%
Total for Vote	64.59	27.90	25.91	43.2%	40.1%	92.9%

Matters to note in budget execution

The development budget was not released as expected; only 37.7% was received which affected the implementation of planned activities and Development Budget has remained low which cannot cater the Ministry's capital needs.

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

(i) Major unspent balances
Programs , Projects

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Program 0601 Industrial and Technological Development	
0.023 Bn Shs	<i>SubProgram/Project :12 Industry and Technology</i>
	Reason: Mainly for Travel abroad for which work was in progress to pay air-tickets.
<i>Items</i>	
10,200,000.000 UShs	227002 Travel abroad
	Reason: Work in progress to pay air-tickets.
5,040,000.000 UShs	221017 Subscriptions
	Reason: Subscriptions is paid as and when they fall due.
4,651,300.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment is made when need arises.
2,880,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Balances reserved for fieldwork activities.
0.021 Bn Shs	<i>SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</i>
	Reason: Balance on capital procurement of Machinery to be utilized in quarter 4.
<i>Items</i>	
21,059,999.000 UShs	312202 Machinery and Equipment
	Reason: Balance on capital procurement of Machinery to be utilized in quarter 4.
250.000 UShs	221002 Workshops and Seminars
	Reason:
50.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :1498 Establishment of Zonal Agro-Processing Facilities</i>
	Reason: Negligible funds.
<i>Items</i>	
1,400.000 UShs	227001 Travel inland
	Reason: Negligible funds.
Program 0602 Cooperative Development	
0.361 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
	Reason: For Uganda Warehouse Receipt Systems Authority for a number of activities pending procurement.
<i>Items</i>	
275,607,545.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: For Uganda Warehouse Receipt Systems Authority for a number of activities pending procurement.
59,734,500.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: For Uganda Warehouse Receipt Systems Authority for payment of wages.

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15,947,934.000 UShs	221002 Workshops and Seminars
	Reason: Activity funds for which preparations for fieldwork were on-going.
4,733,928.000 UShs	227002 Travel abroad
	Reason: Pending expenditure as and when travel falls due.
4,652,079.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment is made as and when need arises.
0.046 Bn Shs	<i>SubProgram/Project :1203 Support to Warehouse Receipt System</i>
	Reason: Uganda Ware house Receipt Systems Authority for planned procurement of ICT Infrastructure and procurement was on-going.
Items	
46,200,000.000 UShs	312213 ICT Equipment
	Reason: Uganda Ware house Receipt Systems Authority for planned procurement of ICT Infrastructure and procurement was on-going.
Program 0604 Trade Development	
0.040 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
	Reason:
Items	
36,869,450.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Committed funds for AGOA.
2,757,020.000 UShs	227002 Travel abroad
	Reason: Pending expenditure as and when travel falls due.
130,500.000 UShs	221003 Staff Training
	Reason:
52,251.000 UShs	221002 Workshops and Seminars
	Reason:
32,200.000 UShs	225001 Consultancy Services- Short term
	Reason:
0.020 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
	Reason: Mainly for Travel Abroad and pending expenditure as and when travel falls due.
Items	
16,664,905.000 UShs	227002 Travel abroad
	Reason: Pending expenditure as and when travel falls due.
2,325,641.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment is made as and when need arises.
757,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment is made as and when need arises.

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483,244.000 UShs	211103 Allowances
Reason:	
138,800.000 UShs	222002 Postage and Courier
Reason:	
0.008 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
Reason: Pending expenditure as and when travel falls due.	
<i>Items</i>	
6,800,000.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
784,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Payment is made as and when need arises.	
332,000.000 UShs	221003 Staff Training
Reason:	
299,360.000 UShs	228002 Maintenance - Vehicles
Reason: Payment is made as and when need arises.	
213,086.000 UShs	211103 Allowances
Reason:	
Program 0607 MSME Development	
0.003 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i>
Reason: For travel abroad pending expenditure as and when travel falls due.	
<i>Items</i>	
3,400,000.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
46,446.000 UShs	211103 Allowances
Reason:	
26,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.010 Bn Shs	<i>SubProgram/Project :19 Processing and Marketing Department</i>
Reason: For Travel abroad pending expenditure as and when travel falls due.	
<i>Items</i>	
8,343,600.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
947,840.000 UShs	228002 Maintenance - Vehicles
Reason: Payment is made as and when need arises.	

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400,000.000 UShs	221003 Staff Training
Reason:	
350,018.000 UShs	221002 Workshops and Seminars
Reason:	
149,000.000 UShs	211103 Allowances
Reason:	
0.020 Bn Shs	<i>SubProgram/Project :20 Business Development and Quality Assurance Department</i>
Reason: For travel abroad pending expenditure as and when travel falls due.	
<i>Items</i>	
13,301,480.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
3,060,000.000 UShs	224001 Medical and Agricultural supplies
Reason: Procurement in progress.	
2,038,401.000 UShs	228002 Maintenance - Vehicles
Reason: Payment is made as and when need arises.	
478,686.000 UShs	211103 Allowances
Reason:	
344,806.000 UShs	227001 Travel inland
Reason: Payment is made as and when need arises.	
Program 0649 General Administration, Policy and Planning	
0.734 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i>
Reason: Payment reserved for pensioners.	
<i>Items</i>	
598,519,325.000 UShs	212102 Pension for General Civil Service
Reason: Payment reserved for pensioners.	
31,925,067.000 UShs	223004 Guard and Security services
Reason: Paid to security officers on demand.	
20,367,700.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement in progress.	
15,666,974.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement in progress.	
11,200,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Paid as and when Death occurs	
0.005 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>

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Reason:	
<i>Items</i>	
2,720,000.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
1,126,000.000 UShs	228002 Maintenance - Vehicles
Reason: Payment is made as and when need arises.	
666,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
5,994.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.005 Bn Shs	SubProgram/Project :17 Policy and Planning
Reason:	
<i>Items</i>	
2,550,000.000 UShs	227002 Travel abroad
Reason: Pending expenditure as and when travel falls due.	
1,566,850.000 UShs	228002 Maintenance - Vehicles
Reason: Payment is made as and when need arises.	
377,240.000 UShs	221003 Staff Training
Reason:	
127,540.000 UShs	227001 Travel inland
Reason:	
7.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.463 Bn Shs	SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives
Reason: Mainly for procurement of 3 vehicles (Pick-ups) which was on-going.	
<i>Items</i>	
397,800,000.000 UShs	312201 Transport Equipment
Reason: Procurement of 3 vehicles (Pick-ups) was on-going.	
37,780,709.000 UShs	312203 Furniture & Fixtures
Reason: Procurement was on-going.	
20,985,000.000 UShs	228001 Maintenance - Civil
Reason: Paid as and when especially for lifts and maintenance of building.	
6,000,003.000 UShs	312213 ICT Equipment
Reason:	

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45,000.000 UShs	221003 Staff Training
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 1111 Soroti Fruit Factory			
KeyOutPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Stage of establishment of Luwero Fruit Factory	Text		Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text	Factory Equipped and Operational	95% of the Factory equipment has been installed at the factory. Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.
Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)			
KeyOutPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of enterprises supported with value addition equipment	Number	10	11
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of enterprises supported with value addition equipment	Number	0	
KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Project proposals developed	Number	5	4

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KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Stage of establishment of Luwero Fruit Factory	Text	Factory Structure Setup	Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text		95% of the Factory equipment has been installed at the factory. Product development for the orange and mango to be produced has been completed; and product labeling approved by the UNBS.

Performance highlights for the Quarter

The Ministry by the end of the quarter had received 43.2% (27.954 billion) of the total approved budget. By the end of the quarter 25.913 billion had been spent Representing 92.9% of the received funds.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	36.98	14.29	14.21	38.7%	38.4%	99.4%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.81</i>	<i>0.75</i>	<i>46.6%</i>	<i>43.0%</i>	<i>92.1%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.35	0.31	0.31	89.3%	87.1%	97.6%
060102 Capacity Building for Jua Kali and Private Sector	0.26	0.22	0.20	82.7%	76.2%	92.2%
060103 Industrial Information Services	0.08	0.05	0.02	71.8%	31.5%	43.9%
060104 Promotion of Value Addition and Cluster Development	1.04	0.22	0.21	21.3%	20.5%	96.2%
<i>Class: Outputs Funded</i>	<i>7.78</i>	<i>1.92</i>	<i>1.92</i>	<i>24.7%</i>	<i>24.7%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.07	0.07	65.4%	65.4%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	7.68	1.86	1.86	24.2%	24.2%	100.0%
<i>Class: Capital Purchases</i>	<i>27.47</i>	<i>11.56</i>	<i>11.54</i>	<i>42.1%</i>	<i>42.0%</i>	<i>99.8%</i>
060180 Construction of Common Industrial Facilities	27.47	11.56	11.54	42.1%	42.0%	99.8%
Program 0602 Cooperative Development	6.31	4.25	3.83	67.4%	60.6%	90.0%
<i>Class: Outputs Provided</i>	<i>2.76</i>	<i>2.56</i>	<i>2.51</i>	<i>92.6%</i>	<i>91.0%</i>	<i>98.2%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.25	0.23	84.4%	76.2%	90.3%
060202 Cooperatives Establishment and Management	2.24	2.17	2.17	96.7%	96.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060203 Cooperatives Skill Development and Awareness Creation	0.22	0.13	0.11	61.8%	52.1%	84.4%
Class: Outputs Funded	3.40	1.65	1.31	48.5%	38.6%	79.6%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	1.65	1.31	48.5%	38.6%	79.6%
Class: Capital Purchases	0.15	0.05	0.00	33.3%	2.5%	7.6%
060276 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.00	62.5%	4.8%	7.6%
060277 Purchase of Specialised Machinery & Equipment	0.07	0.00	0.00	0.0%	0.0%	100.0%
Program 0604 Trade Development	2.36	1.83	1.69	77.6%	71.6%	92.2%
Class: Outputs Provided	1.32	1.03	0.93	78.6%	70.5%	89.7%
060401 Trade Policies, Strategies and Monitoring Services	0.66	0.48	0.46	71.9%	68.6%	95.4%
060402 Trade Negotiation	0.15	0.13	0.13	88.1%	86.5%	98.2%
060403 Capacity Building for Trade Facilitating Institutions	0.15	0.11	0.10	69.9%	64.6%	92.4%
060404 Trade Information and Product Market Research	0.15	0.13	0.12	86.9%	80.4%	92.5%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.20	0.19	0.13	94.4%	62.7%	66.5%
Class: Outputs Funded	1.04	0.80	0.76	76.4%	72.9%	95.4%
060452 Support to AGOA Secretariat	1.04	0.80	0.76	76.4%	72.9%	95.4%
Program 0607 MSME Development	1.38	0.86	0.83	62.6%	60.2%	96.1%
Class: Outputs Provided	1.38	0.86	0.83	62.6%	60.2%	96.1%
060701 MSMEs Policies, Strategies and Monitoring Services	0.68	0.41	0.40	59.7%	58.1%	97.3%
060702 MSMEs Human Capital Development	0.40	0.26	0.25	65.9%	62.0%	94.1%
060703 Business Development Services	0.02	0.01	0.01	69.4%	67.8%	97.7%
060704 MSMEs Information Services	0.08	0.03	0.03	42.0%	41.9%	99.9%
060705 Support to MSMEs Product Development and Marketing	0.20	0.15	0.14	73.5%	70.3%	95.6%
Program 0649 General Administration, Policy and Planning	8.79	6.71	5.40	76.4%	61.5%	80.5%
Class: Outputs Provided	7.50	5.99	5.13	79.8%	68.4%	85.7%
064901 Policy, consultation, planning and monitoring services	0.94	0.81	0.76	86.2%	80.9%	93.8%
064902 Sector Coordination and Administrative Services	1.50	1.23	1.10	82.4%	73.4%	89.1%
064903 Ministerial Support Services	0.74	0.60	0.54	80.8%	73.4%	90.8%
064907 Human Resource Management Services	4.15	3.22	2.61	77.7%	62.8%	80.8%
064908 Research, Information and Statistical Services	0.15	0.11	0.11	71.1%	71.1%	100.0%
064920 Records Management Services	0.03	0.02	0.02	69.4%	62.8%	90.6%
Class: Outputs Funded	0.40	0.15	0.15	37.5%	37.5%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.15	0.15	37.5%	37.5%	100.0%
Class: Capital Purchases	0.84	0.52	0.08	62.2%	9.4%	15.1%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.6%	0.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
064976 Purchase of Office and ICT Equipment, including Software	0.36	0.06	0.05	16.7%	15.0%	90.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.02	79.6%	29.5%	37.0%
Class: Arrears	0.05	0.05	0.04	100.0%	83.5%	83.5%
064999 Arrears	0.05	0.05	0.04	100.0%	83.5%	83.5%
Total for Vote	55.82	27.95	25.96	50.1%	46.5%	92.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.69	11.25	10.14	76.6%	69.1%	90.2%
211101 General Staff Salaries	2.11	1.58	1.35	75.0%	64.2%	85.5%
211103 Allowances	1.56	1.31	1.30	84.0%	83.8%	99.8%
212102 Pension for General Civil Service	3.38	2.57	1.97	75.9%	58.2%	76.7%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.01	63.0%	34.5%	54.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	63.0%	25.7%	40.7%
213004 Gratuity Expenses	0.28	0.28	0.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	86.3%	86.3%	100.0%
221002 Workshops and Seminars	1.05	0.89	0.88	84.6%	83.0%	98.2%
221003 Staff Training	0.24	0.16	0.16	67.5%	67.0%	99.2%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	82.9%	82.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	72.8%	71.5%	98.3%
221009 Welfare and Entertainment	0.13	0.09	0.09	70.3%	70.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.07	63.4%	60.7%	95.8%
221012 Small Office Equipment	0.01	0.01	0.01	78.2%	78.2%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	69.4%	61.7%	88.9%
221017 Subscriptions	0.01	0.01	0.00	69.4%	19.0%	27.4%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.07	0.04	0.04	55.9%	55.8%	99.8%
222002 Postage and Courier	0.02	0.01	0.01	69.4%	55.6%	80.1%
222003 Information and communications technology (ICT)	0.08	0.05	0.03	65.2%	40.3%	61.9%
223001 Property Expenses	0.02	0.01	0.00	69.4%	19.0%	27.4%
223004 Guard and Security services	0.16	0.11	0.08	69.7%	49.2%	70.5%
223005 Electricity	0.10	0.06	0.05	55.0%	50.0%	90.9%
223006 Water	0.02	0.01	0.01	69.4%	35.4%	51.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	53.0%	19.0%	35.8%
224004 Cleaning and Sanitation	0.06	0.03	0.03	55.4%	48.6%	87.8%
225001 Consultancy Services- Short term	0.93	0.12	0.12	12.6%	12.5%	100.0%
227001 Travel inland	0.62	0.55	0.55	88.6%	88.5%	99.9%

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227002 Travel abroad	0.65	0.57	0.49	87.2%	75.5%	86.6%
227004 Fuel, Lubricants and Oils	0.50	0.27	0.27	53.9%	52.8%	97.9%
228001 Maintenance - Civil	0.08	0.07	0.04	83.1%	52.3%	63.0%
228002 Maintenance - Vehicles	0.11	0.11	0.08	97.0%	76.5%	78.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.02	69.4%	34.6%	49.8%
282104 Compensation to 3rd Parties	2.08	2.08	2.08	100.0%	100.0%	100.0%
Class: Outputs Funded	12.62	4.52	4.15	35.8%	32.9%	91.8%
262201 Contributions to International Organisations (Capital)	0.40	0.15	0.15	37.5%	37.5%	100.0%
264101 Contributions to Autonomous Institutions	4.15	2.29	1.98	55.2%	47.7%	86.4%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.98	0.92	62.1%	58.3%	93.9%
264201 Contributions to Autonomous Institutions	6.50	1.10	1.10	16.9%	16.9%	100.0%
Class: Capital Purchases	28.46	12.13	11.62	42.6%	40.8%	95.8%
281501 Environment Impact Assessment for Capital Works	0.09	0.00	0.00	0.0%	0.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.00	0.00	0.0%	0.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.08	0.00	0.00	0.0%	0.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.51	3.52	3.52	78.2%	78.2%	100.0%
311101 Land	0.11	0.00	0.00	0.0%	0.0%	100.0%
312101 Non-Residential Buildings	6.40	2.03	2.03	31.7%	31.7%	100.0%
312104 Other Structures	5.52	1.80	1.80	32.6%	32.6%	100.0%
312201 Transport Equipment	0.70	0.40	0.00	57.1%	0.3%	0.6%
312202 Machinery and Equipment	7.15	3.96	3.94	55.4%	55.1%	99.5%
312203 Furniture & Fixtures	0.08	0.06	0.02	79.6%	29.5%	37.0%
312213 ICT Equipment	0.14	0.11	0.06	78.6%	41.3%	52.5%
312214 Laboratory Equipments	0.07	0.00	0.00	0.0%	0.0%	100.0%
312302 Intangible Fixed Assets	2.78	0.25	0.25	9.0%	9.0%	100.0%
314201 Materials and supplies	0.50	0.00	0.00	0.0%	0.0%	100.0%
Class: Arrears	0.05	0.05	0.04	100.0%	83.5%	83.5%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.04	100.0%	83.5%	83.5%
Total for Vote	55.82	27.95	25.96	50.1%	46.5%	92.9%

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
Program 0601 Industrial and Technological Development	36.98	14.29	14.21	38.7%	38.4%	99.4%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.01	1.45	1.39	72.1%	68.9%	95.6%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	7.98	2.28	2.28	28.5%	28.5%	100.0%
1250 Support to Innovation - EV Car Project	10.00	5.31	5.31	53.1%	53.1%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Highlights of Vote Performance

1495 Rural Industrial Development Project (OVOP Project Phase III)	0.49	0.33	0.31	67.6%	63.3%	93.6%
1498 Establishment of Zonal Agro-Processing Facilities	16.50	4.93	4.93	29.9%	29.9%	100.0%
Program 0602 Cooperative Development	6.31	4.25	3.83	67.4%	60.6%	90.0%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.16	4.20	3.82	68.3%	62.1%	90.9%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.05	0.00	33.3%	2.5%	7.6%
Program 0604 Trade Development	2.36	1.83	1.69	77.6%	71.6%	92.2%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	1.37	1.30	80.7%	76.2%	94.5%
08 Internal Trade	0.53	0.39	0.34	75.0%	63.7%	85.0%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.06	0.06	49.0%	42.6%	86.9%
Program 0607 MSME Development	1.38	0.86	0.83	62.6%	60.2%	96.1%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.18	0.10	0.09	53.1%	51.1%	96.4%
19 Processing and Marketing Department	0.53	0.31	0.30	58.8%	56.8%	96.7%
20 Business Development and Quality Assurance Department	0.66	0.45	0.43	68.4%	65.4%	95.6%
Program 0649 General Administration, Policy and Planning	8.79	6.71	5.40	76.4%	61.5%	80.5%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	7.20	5.57	4.75	77.4%	66.0%	85.3%
15 Internal Audit	0.12	0.07	0.06	55.0%	51.2%	93.2%
17 Policy and Planning	0.41	0.33	0.30	80.4%	75.0%	93.3%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.07	0.75	0.29	70.4%	27.0%	38.4%
Total for Vote	55.82	27.95	25.96	50.1%	46.5%	92.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0604 Trade Development	7.35	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	6.97	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.38	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	7.35	0.00	0.00	0.0%	0.0%	0.0%

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	<i>UShs Thousand</i>
Program: 01 Industrial and Technological Development			
<i>Recurrent Programmes</i>			
Subprogram: 12 Industry and Technology			
<i>Outputs Provided</i>			
Output: 01 Industrial Policies, Strategies and Monitoring Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Development of the Cassava Trade Policy to support and promote value addition and trade in cassava	The background study conducted and the issues of Cassava policy are to be covered under the new industrial policy.	211101 General Staff Salaries 187,373
Sugar Bill developed and published to regulate and promote the Sugar Industry	sugar bill deferred to committee in Parliament. Bill scheduled for presentation to the full house in Mid May	211103 Allowances 54,094
Cassava Trade Policy		221008 Computer supplies and Information Technology (IT) 833
Spices and Condiments Trade Policy.		221009 Welfare and Entertainment 9,237
Tea Trade Policy	Comments by Cabinet Secretariat on the National Alcoholic Drinks Bill addressed.	221011 Printing, Stationery, Photocopying and Binding 1,666
Industrial Development Bill, Packaged Water Policy presented to Cabinet	Wider stakeholder consultation underway	222001 Telecommunications 4,164
Implementation of the Leather Policy	Principles for Alcohol Bill drafted and submitted to Cabinet Secretariat and comments of Cabinet Secretariat are being addressed.	227001 Travel inland 23,850
Iron and Steel Policy		227004 Fuel, Lubricants and Oils 22,784
Iron and Steel Policy developed and published for stakeholders		228002 Maintenance - Vehicles 2,549
Sugar Bill	Draft Principals and RIA for Legal Metrology Bill Industrial and Scientific Metrology Bill developed.	
Development of the Spices and Condiments Trade Policy in consultation with all stakeholders to manage the value chain	National Policy on Packaged water approved by Cabinet and launched	
Development of the Tea Trade Policy to support and promote the trade in Tea	National Policy on Packaged Water approved by Cabinet and awaiting necessary clearances.	
	Process for development of Business plans for ULTCFCT, Uganda satellite RDS and the MTIC leather incubation centre underway.	
	Uganda Leather apex body was formulated	
	Bilateral meetings held with national institutions pertinent to the IDB e.g UFZA, UIA, URSB etc; Draft National Industrial Development Policy developed.	
	Wider stakeholders meeting to be held in Mid May;	
	Regulatory Impact Assessment for Industrial Development Bill conducted.	
	The review of the performance of National Industrial Policy (2008) and the National Industrial Sectoral Strategic Plan (2010) conducted.	
	Iron and steel Policy and RIA submitted to cabinet secretariate; Process to review Deed documents for the trusts underway.	
	The Iron and Steel Policy and regulatory impact assessment finalized; Trusts of Textile Development Centre, Uganda Cleaner Production Centre and Uganda Leather Training Centre launched and boards of Trustees installed.	
	National Strategy for Implementation of the Grain Trade Policy finalised;	
	Background paper on textile development Policy developed.	
	Regional strategic plan for Pharmaceutical production developed;	
	Roadmap for GMPs and framework for pharma manufacturing industries developed	

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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Reasons for Variation in performance

N/A
none

Total	306,549
Wage Recurrent	187,373
Non Wage Recurrent	119,176
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Spent
60 Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	211101 General Staff Salaries	99,680
Annual subsectoral meetings and Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues	211103 Allowances	41,640
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	221003 Staff Training	13,880
60 Technical Guidance and Inspection Field Visits .	227001 Travel inland	3,470
Training for targeted producers and processors	227002 Travel abroad	7,080
Technical Guidance and Inspection Field Visits conducted to various 26 Industrial Establishments across the country in the subsectors of leather, pharma and sugar		
Three Quarterly Industrial Sub-sector Meetings held with the Private Sector to address emerging Policy issues		
Engineering Society Ethics instilled(Activity was not undertaken due to inadequate funds		
Engineering Society Ethics instilled in Industrial Institutional workforce through training and skills development in engineering ethics and professionalism		
Training of tannery technicians on beam house operations to improve efficiency in effluent management.		
Conducted training for targeted producers and processors		

Reasons for Variation in performance

Engineering Society Ethics instilled(Activity was not undertaken due to inadequate funds

N/A

N/A

None

This is performed once in a financial year and in quarter two

Total	165,750
Wage Recurrent	99,680
Non Wage Recurrent	66,070
AIA	0

Output: 03 Industrial Information Services

	Item	Spent
Awareness n the role of industries in the economy	211101 General Staff Salaries	0
Public Awareness on the role of industries in the economic development promoted through commemoration the Africa Industrialization Day on 20th November 2018	221011 Printing, Stationery, Photocopying and Binding	15,412
Developed data collection and data reporting tools for field data collection in DICOSS supported districts	227001 Travel inland	8,328
Commemoration of Africa Industrialization day 2017 and promotion of public awareness on the role of industries in the economic developmen		

Reasons for Variation in performance

none

Total	23,740
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,740
		AIA	0
Output: 04 Promotion of Value Addition and Cluster Development			
Promotion of Value Addition Technologies and Product Prototypes	Promoted Value Addition Technologies and Product Prototypes	Item	Spent
		221002 Workshops and Seminars	18,492
		221017 Subscriptions	1,900
		227001 Travel inland	36,006
		227002 Travel abroad	3,540
		227004 Fuel, Lubricants and Oils	6,801
Reasons for Variation in performance			
N/A			
		Total	66,739
		Wage Recurrent	0
		Non Wage Recurrent	66,739
		AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

		Item	Spent
Aggressive promotion of the MTAC Brand in current & new markets;	Aggressive promotion of the MTAC Brand in current and new markets	264102 Contributions to Autonomous Institutions (Wage Subventions)	65,400
Final report for valuation of the Centres' properties received	The following short courses were conducted on open arrangement:		
Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	1. Computer Applications for 44 participants		
Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	2. Vocational courses for 164 participants undertaken		
Publicity of the institution through Advertising	3. Computerized accounting using Tally ERP, Quick Books & Sage for 08 participants		
Valuation Exercise of the Centres Assets conducted	4. Leadership and Management Training 09 participants		
	5. Occupational Safety and Health 10 participants		
	6. Records Keeping and Information Management 08 participants		
	190 Students Registered at the main campus		
	251 students Registered at outreach centers		
	Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
	816 Students admitted on Certificate and Diploma		
	Publicity of the institution through advertising		
	Valuation Exercise of the Centers Assets conducted and a report prepared		

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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Reasons for Variation in performance

N/A			
None			
		Total	65,400
		Wage Recurrent	0
		Non Wage Recurrent	65,400
		AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Public Relations Enhanced	Public Relations enhanced	Item	Spent
Staff capacity built & enhanced	Staff capacity built and enhanced	264101 Contributions to Autonomous Institutions	129,400
Viable Projects Identified	Viable Projects identified		
Monitoring reports for unfunded projects	An analysis on the brine samples from Lake Katwe was carried out by National Water and Sewerage Corporation to establish impurities within the brine and by-products to be obtained from the brine	264102 Contributions to Autonomous Institutions (Wage Subventions)	630,000
Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Operations Support and administrative services provided		
ICT services subscriptions	ICT Services subscriptions made		
Staff salaries, allowances and benefits paid	Staff salaries, allowances and benefits paid		
Quarterly & Annual Financial Reports	Quarterly Financial Reports prepared		
Staff recruited and oriented in the organisation	Staff recruited and oriented in the organisation		
Business Reviews and due diligence reports produced	2 Business Reviews and due diligence reports produced		

Reasons for Variation in performance

N/A			
None			
		Total	759,400
		Wage Recurrent	0
		Non Wage Recurrent	759,400
		AIA	0
		Total For SubProgramme	1,387,578
		Wage Recurrent	287,053
		Non Wage Recurrent	1,100,525
		AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 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
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	All requisite factory machinery and equipment had been installed; Dry test runs had been undertaken to prepare for technical commissioning of the machinery ; The business and the brand (Teju) names respectively had been registered with the Uganda Registration Services Bureau (URSB) and gazetted; Communication equipment such as Private Automatic Branch Exchange (PBX), heavy duty UPS and Local Area Network had been installed at the factory. Procurement of reagents for juice processing and other auxiliary equipment such as forklifts had been embarked on. Three (3) technical staff had undergone further training in quality assurance and management by the Uganda National Bureau of Standards (UNBS).	Item 312101 Non-Residential Buildings 312302 Intangible Fixed Assets	Spent 2,028,000 250,000

Reasons for Variation in performance

None

Total	2,278,000
GoU Development	2,278,000
External Financing	0
AIA	0
Total For SubProgramme	2,278,000
GoU Development	2,278,000
External Financing	0
AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

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
Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed	Workshop materials and consumables procured	Item	Spent
Boundary Wall and Gatehouse Facilities Constructed	Key documentation for 12m Bus (FMEA, Quality Assurance and Requirements Specification) developed.	281504 Monitoring, Supervision & Appraisal of capital works	3,506,233
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare	KES EV Mode Software and Electric Power Steering Systems Integrated and Tested.	312104 Other Structures	1,800,000
NSSF Paid Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications	Packaging CAD for motor, Transmission and Driveline completed.		
Procured Furniture Procured for the KMC Office in Jinja	Developed a roadmap for Partnership between KMC and TATA Motors Limited.		
Insurance Policies for the KMC Plant, Staff and Vehicles	Received expression of interest for Partnership from Foton Motors.		
Provided Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced	Supported 8 staff in undertaking fundamentals in joining methods training at Lugogo Vocational Institute.		
Agreements with Potential OEM Partners developed	Supported 3 Professional Certifications. Advertised and Received Bids for Water Connection, Electricity Connection and Consultancy Services for Detailed Design and Specifications of the Kiira Motors Assembly Facilities and Servicing Plan		
Staff Skills and Capacity Enhanced Through: 7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies	Drafted MoU for partnership with CHTC to establish the KMC Vehicle Assembly Plant in Uganda The Feasibility Study for establish the Kiira Vehicle Plant approved by the Development Committee of MoFPED chaired by PS/ST		
	Contributed to the development of the Uganda Bus Body Construction Standard DUS 1928 by UNBS (WIP) Supported four (4) Professional Certifications Staff Salaries and Office Administrative Expenses paid.		

Reasons for Variation in performance

Inadequate releases and protracted procurement of inputs

Total	5,306,233
GoU Development	5,306,233
External Financing	0
AIA	0
Total For SubProgramme	5,306,233
GoU Development	5,306,233
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Branding, and Quality Assurance Techniques	The coffee processing and bakery equipment were delivered and installed in December 2017 for Bake My Day Enterprise in Wakiso District A Baking Oven, Bread Prover and Dough Mixer were procured and delivered to the beneficiary December 2017 for Bake My Day Enterprise. A Wood Band Saw Machine and a Wood Lathe Machine were delivered to the beneficiary enterprise in Gomba District. A Rice Huller for Kasambira Youth Enterprise in Kamuli District is scheduled to be delivered to the beneficiary enterprise in May 2018.	Item	Spent
		221002 Workshops and Seminars	30,000
		221008 Computer supplies and Information Technology (IT)	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227004 Fuel, Lubricants and Oils	2,228
		228002 Maintenance - Vehicles	3,677

Reasons for Variation in performance

None

Total	35,905
GoU Development	35,905
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Value addition technologies promoted among Model Enterprises from Rural Areas	Six beneficiary enterprises have been engaged to start product certification process	Item	Spent
		221002 Workshops and Seminars	56,671
		227001 Travel inland	10,000

Reasons for Variation in performance

None

Total	66,671
GoU Development	66,671
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically across the country	A Coffee Roaster and a Coffee Grinding Machine were procured by December 2017 for Mirembe Farm Industries Ltd in Wakiso District. A contractor to undertake power extension and equipment installation for the Leather Incubation Facility is being sourced by the Procurement and Disposal Unit	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 17,000 188,940

Reasons for Variation in performance

None

Total	205,940
GoU Development	205,940
External Financing	0
AIA	0
Total For SubProgramme	308,516
GoU Development	308,516
External Financing	0
AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Training	Item	Spent
CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)Kayonza Tea Factory: Project-related Administrative Expenses facilitatedMabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing lineCTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency	CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)Kayonza Tea Factory: Project-related Administrative Expenses facilitatedCTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency	225001 Consultancy Services- Short term 227001 Travel inland	0 79,999

Reasons for Variation in performance

None

Total	79,999
GoU Development	79,999
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
Administration expenses	A final feasibility study for cement, lime and marble was completed the project is viable. The plant is planned to have a processing capacity of 1250 tonnes per day for cement, 200 tonnes per day for lime, and 4,000 square meters per month for marble.	Item	Spent
Development of the cement plant	Acquisition of Equity in the Atiak Sugar Factory (Horyal Investment Company Holdings Ltd): the process of valuation for purposes of informing Government acquisition of shares in the company was completed. Government, through UDC, will acquire 2,020,000 ordinary shares representing 10.1%, .A draft feasibility study for the sheet glass project was completed and the proposed plant will have a processing capacity of 150 tonnes per day and will use white silca sand initially from Diimu as its main raw material;	264201 Contributions to Autonomous Institutions	1,100,000
Development of the Luwero Fruit project	a draft feasibility study report for Lake Katwe was prepared and report recommends establishing/reviving not just the salt plant, but establishing a fully-fledged Chemical industry producing salt, sodium chloride, sodium sulfate , and sodium bicarbonate;		
Project development			
Undertake feasibility studies			
<i>Reasons for Variation in performance</i>			
None			
		Total	1,100,000
		GoU Development	1,100,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 Construction of Common Industrial Facilities			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	Trained 165 tea farmers from the two districts with a view to increasing the acreage planted with tea so as to have enough leaf to sustain the planned factory; and to form themselves into cooperatives with a view to owning shares in the factory through the Cooperatives A supplier for machinery and equipment for the factory was identified.	Item	Spent	
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements		281501 Environment Impact Assessment for Capital Works	0	
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment		281502 Feasibility Studies for Capital Works	0	
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory		281503 Engineering and Design Studies & Plans for capital works	0	
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory		311101 Land	0	
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site		312101 Non-Residential Buildings	0	
Isingiro Fruit Factory: Distribution vehicles procured for transporting the products		312201 Transport Equipment	0	
Isingiro Fruit Factory: Farmer produce procured to supply the Factory		312202 Machinery and Equipment	3,750,000	
Isingiro Fruit Factory: Product Packaging materials procured		314201 Materials and supplies	0	
Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce				
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site				
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory				
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site				
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site				
<i>Reasons for Variation in performance</i>				
None				
			Total	3,750,000
			GoU Development	3,750,000
			External Financing	0
		AIA	0	
		Total For SubProgramme	4,929,999	
		GoU Development	4,929,999	
		External Financing	0	
		AIA	0	

Program: 02 Cooperative Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 13 Cooperatives Development			
<i>Outputs Provided</i>			
Output: 01 Cooperative Policies, Strategies and Monitoring services			
Dissemination of the amended Co-operative Societies Act	Dissemination of the amended Cooperative Societies amendment Bill is before parliament.	Item	Spent
Produce Marketing Regulatory Bill Gazetted	Consultations are ongoing for Produce Marketing Regulatory Bill	211101 General Staff Salaries	75,756
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval	Awaiting passing of Cooperative Societies amendment Bill	211103 Allowances	50,009
		221002 Workshops and Seminars	20,820
		221008 Computer supplies and Information Technology (IT)	833
		221009 Welfare and Entertainment	10,875
		221011 Printing, Stationery, Photocopying and Binding	1,666
		222001 Telecommunications	4,164
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	21,514
		228002 Maintenance - Vehicles	2,548
			Total
			228,185
			Wage Recurrent
			75,756
			Non Wage Recurrent
			152,429
			AIA
			0
Output: 02 Cooperatives Establishment and Management			
10 investigations undertaken.	6 Cooperatives investigated; Verified the compensation of Cooperative Unions	Item	Spent
.10 Cooperatives audited to ensure proper financial ability and reporting .	13 Cooperatives audited to ensure proper financial ability and reporting	211101 General Staff Salaries	0
1,000 Cooperative societies supervised to ensure compliance to Cooperative law;	935 Cooperative Societies supervised to ensure compliance to Cooperative Law	211103 Allowances	41,506
10 Cooperatives inspected to ensure proper management and governance by the leaders	22 Cooperatives inspected to ensure proper management and governance by the leaders	227001 Travel inland	50,000
		282104 Compensation to 3rd Parties	2,077,116
			Total
			2,168,622
			Wage Recurrent
			0
			Non Wage Recurrent
			2,168,622
			AIA
			0
Output: 03 Cooperatives Skill Development and Awareness Creation			

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
Cooperatives supported to export value added products;	19 training sessions for cooperatives in leadership, governance and financial management.	Item	Spent
Awareness created of the Cooperatives movement	Awareness created on the benefits of the Cooperative Movement	211101 General Staff Salaries	0
Cooperative movement diversified	Cooperative Movement diversified	211103 Allowances	41,266
		221002 Workshops and Seminars	38,170
		221003 Staff Training	20,000
		227002 Travel abroad	14,346
Reasons for Variation in performance			
Due to recruitment of Training Officer and increased number of newly registered cooperatives which demand for training. none			
		Total	113,782
		Wage Recurrent	0
		Non Wage Recurrent	113,782
		<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
A comprehensive report of facilities status & area requirements	264101 Contributions to Autonomous Institutions	1,090,663
15 storage facilities Licensed	264102 Contributions to Autonomous Institutions (Wage Subventions)	221,266
15 Storage facilities certified as food safe facilities.		
15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards	42 storage facilities pre-inspected. Warehousing & Warehouse Standard for Bagged Cereals & pulses (US 1648:2016) simplified (Printing in progress with assistance from USAID EEAA). Storage Certification Guide developed. ToRs for Collateral Mgt Svcs developed, Solicitor General clearance secured, however procurement process stalled. E-System developed & pretested. Awaiting finalization of the procurement process by UNCE/MTIC handing it over to UWRSA. Management team in place & performing their function and Inspection & Licensing Committee of the Board in place. 82 handlers trained, though not certified because Proficiency Testing was not carried out. 600 Stakeholders from Bunyangabu, Sebei Elgon & Kyankwanzi districts sensitized Engaged OWC regarding the complementary nature of our activities. Training Manual developed and Warehouse Standard simplified. In collaboration with UNBS and COMESA, UWRSA has trained Commodities handlers in developing a sampling and grading protocol for Mycotoxins in Maize. Engaged Office of the Prime Minister regarding off-take opportunities and involving other consumer govt institutions. Engaged the Zambia counterpart regarding a bench marking visit by UWRSA Board of Directors. Held a meeting with Traders organized under TGCU. Met a Private company that has developed technology which can counter Aflatoxin & other dangerous moulds. UWRSA held two meetings at UNCE offices as a way to introduce internal stakeholders to the Commodity Exchange.	
50 Members of TTI, Budget & Agriculture Parliamentary Committees sensitised.		
800 potential depositors sensitized on using the Warehouse Receipt System		
Bankable proposals developed for refurbishment and construction of warehouse facilities to lobby for domestic and external financing		
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority Standards developed, reviewed and disseminated		
Stocks in 15 facilities inspected and certified		
15 Storage Facilities inspected and certified		
Staff Establishment Structure of the Authority operationalised		
Facilitation of Operational Costs, Overheads and Utilities for the Authority		
300 Warehouses Operators staff trained and certified		
Participation in activities like the Northern Corridor for Integration Projects.		
MIS developed & Linkages put in place		
E-WRS procured & installed		
Collateral Managers available at Licensed Warehouses		
Memberships & Lobby through Participation in national, regional and international meetings with key partners like MAAIF, WFP, EAGC, TGCU, Cooperatives, Grains & Cereals Platforms, Economic Clusters (COMESA, EAC, NCDP) etc		
3 Staff exposed to best practise of WRS management within Africa & beyond.		

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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Reasons for Variation in performance

Total	1,311,929
Wage Recurrent	0
Non Wage Recurrent	1,311,929
AIA	0
Total For SubProgramme	3,822,517
Wage Recurrent	75,756
Non Wage Recurrent	3,746,761
AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

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

Item	Spent
312213 ICT Equipment	3,800

Reasons for Variation in performance

Total	3,800
GoU Development	3,800
External Financing	0
AIA	0
Total For SubProgramme	3,800
GoU Development	3,800
External Financing	0
AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 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
Implementation Progress of the National Export Development Strategy assessed with Key Stakeholders with a view to providing Policy direction on hiccups	Implementation Progress of the National Export Development Strategy assessed with key stakeholders Implementation plan mainstreamed Liaison with MoFA on the implementation of the Commercial	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	Spent 89,302 57,075 64,955
Stakeholder Consensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives	Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	833 8,397 6,871
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to Sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Missions & Consulates	The final draft awaits top management comments and approval. Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments A draft copy of the National Tea Policy was presented for the members comments and approval in a consultative meeting	222001 Telecommunications 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	4,164 6,243 28,454
A National Trade Fairs and Exhibitions Policy developed and disseminated			
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments			
<i>Reasons for Variation in performance</i>			
		Total	266,293
		Wage Recurrent	89,302
		Non Wage Recurrent	176,991
		AIA	0

Output: 02 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	UShs Thousand
Ugandas Foreign Trade Policy Interests represented at the WTO Summit Meeting	Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Item	Spent
Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting. Provided feedback to Ugandan traders who supplied goods to South Sudan.	211101 General Staff Salaries	90,400
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various negotiations at the WTO	Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO	225001 Consultancy Services- Short term	4,845
Ugandas Foreign Trade Policy Negotiating Interests represented in the EPA-EU-EAC Negotiations	Participated in the Meeting of COMESA FTA Study to determine the impact of the FTAs on Ugandans economy	227002 Travel abroad	31,943
Participate in the Meeting of COMESA FTA	Conducted stake holder's consultation meeting on the ongoing CFTA negotiations		
Participate in the Meeting of COMESA FTA to present and defend Ugandas Foreign Trade Policy Interests			
Completion of the Negotiations on the EAC-COMESA-SADC Tripartite Rules of Origin			
<i>Reasons for Variation in performance</i>			
		Total	127,188
		Wage Recurrent	90,400
		Non Wage Recurrent	36,788
		AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	221002 Workshops and Seminars	40,000
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	221003 Staff Training	13,750
		225001 Consultancy Services- Short term	2,760
<i>Reasons for Variation in performance</i>			
		Total	56,510
		Wage Recurrent	0
		Non Wage Recurrent	56,510
		AIA	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		225001 Consultancy Services- Short term	4,858
		227001 Travel inland	25,000
		Total	29,858
		Wage Recurrent	0
		Non Wage Recurrent	29,858
		AIA	0

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	Busia One Border Post was Launched	211101 General Staff Salaries	25,114
Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region Study to develop self-sustainability strategy for CBTAs Progress was reported on (ongoing activities) Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	221002 Workshops and Seminars	17,807
		227001 Travel inland	13,880
		Total	56,801
		Wage Recurrent	25,114
		Non Wage Recurrent	31,687
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 52 Support to AGOA Secretariat

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	264101 Contributions to Autonomous Institutions	758,894
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced		
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			

Reasons for Variation in performance

Total	758,894
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	758,894
		AIA	0
		Total For SubProgramme	1,295,542
		Wage Recurrent	204,815
		Non Wage Recurrent	1,090,727
		AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Tobacco Verification Missions undertaken countrywide;	Tobacco seed bed Verification exercise undertaken countrywide and a stakeholders meeting with selected DCO's and Tobacco companies held	211101 General Staff Salaries	25,000
A National Gift Policy developed	DCO's and Tobacco companies held	211103 Allowances	47,922
Supermarket and Distribution Guidelines developed	A Draft National Gift Policy was developed and awaiting certificate of financial implication. The Regulatory Impact Assessment was also done	221008 Computer supplies and Information Technology (IT)	815
Regulations developed for the Consumer Protection	Supermarket Guidelines were developed as trade licensing regulations and forwarded to Ministry of Justice and constitutional Affairs	221009 Welfare and Entertainment	8,397
Develop the Trade Licensing Regulations	Draft Consumer Protection Bill has been developed and was cleared by Ministry of Justice and Constitutional Affairs. A cabinet memo was drafted.	221011 Printing, Stationery, Photocopying and Binding	1,666
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Traveling Wholesalers Licenses countrywide;	Three regulations were developed and forwarded to Ministry of Justice and constitutional Affairs and one was returned with comments to include in the draft	222001 Telecommunications	2,124
500 Hire Purchases Application Forms and Licenses printed and issued;	Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Traveling Wholesalers Licenses countrywide	227001 Travel inland	17,349
5 Office Cabinets and File suspenders for keeping data on Foreign Traders procured;	Hire Purchases Application Forms and Licenses printed and issued	227004 Fuel, Lubricants and Oils	28,439
	Office Cabinets and File suspenders for keeping data on Foreign Traders procured	228002 Maintenance - Vehicles	1,274

Reasons for Variation in performance

n/a

None

The Forms that were printed in quarter two are still available for use

This was a one off activity

Total	132,986
Wage Recurrent	25,000
Non Wage Recurrent	107,986
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

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
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Disseminated the Sale of Goods and Supply of Services Act,2017 to the Private Sector, Academia,DCO's, Municipalities, Commercial Officers and relevant MDA's	Item 211101 General Staff Salaries 221003 Staff Training 227001 Travel inland	Spent 6,971 13,880 22,098
<i>Reasons for Variation in performance</i>			
N/A			
Total			42,949
Wage Recurrent			6,971
Non Wage Recurrent			35,978
AIA			0

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Licensing Data collected from 40 Municipalities for the development of the Business Register	Analyzed and Disseminated data regarding Non-Ugandans trading in Uganda for the Year 2017	211101 General Staff Salaries	59,838
A certified database of locally produced Goods and Services to benefit from Buy Uganda Build Uganda (BUBU)	Trade Licensing Data collected from Municipalities for the development of the Business Register	211103 Allowances	4,950
Government Programme to promote Local Content	A meeting with local producers to establish production capacity was held	221011 Printing, Stationery, Photocopying and Binding	1,338
Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU)	222002 Postage and Courier	0
	Government Programme to promote local content	227001 Travel inland	11,673
	Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	227002 Travel abroad	8,914
		227004 Fuel, Lubricants and Oils	3,075

Reasons for Variation in performance

Insufficient funds
N/A

Total	89,788
Wage Recurrent	59,838
Non Wage Recurrent	29,950
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
EAC Technical, Sectoral and Summit Meetings	Consultations conducted with relevant MDA's on Local Content Bill draft	211101 General Staff Salaries	13,028
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	Consultations with National Poultry Association on the Poultry Policy Participated in the Sectoral Council for Investment Trade and Finance meeting in Arusha	227002 Travel abroad	56,676
	Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings held		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
n/a			
None			
		Total	69,704
		Wage Recurrent	13,028
		Non Wage Recurrent	56,676
		AIA	0
		Total For SubProgramme	335,427
		Wage Recurrent	104,837
		Non Wage Recurrent	230,590
		AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UWRSA, and AGOA	Item	Spent
		211101 General Staff Salaries	0
		211103 Allowances	17,192
		221002 Workshops and Seminars	6,940
		221003 Staff Training	3,700
		221008 Computer supplies and Information Technology (IT)	833
		221009 Welfare and Entertainment	838
		221011 Printing, Stationery, Photocopying and Binding	1,666
		222001 Telecommunications	1,666
		227001 Travel inland	6,885
		227002 Travel abroad	7,080
		227004 Fuel, Lubricants and Oils	6,017
		228002 Maintenance - Vehicles	3,301

Reasons for Variation in performance

N/A

	Total	56,117
	Wage Recurrent	0
	Non Wage Recurrent	56,117
	AIA	0
	Total For SubProgramme	56,117
	Wage Recurrent	0
	Non Wage Recurrent	56,117
	AIA	0

Program: 07 MSME Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs; Inadequate funds	Item	Spent
Development of an MSMEs Registry or Database covering all sectors and regions in the country	Coordinated Departments in implementation of the MSMEs Strategy	211101 General Staff Salaries	0
Coordinate Departments in implementation of the MSMEs Strategy		211103 Allowances	39,428
		221002 Workshops and Seminars	17,324
		221003 Staff Training	10,080
		221008 Computer supplies and Information Technology (IT)	833
		221009 Welfare and Entertainment	3,359
		221011 Printing, Stationery, Photocopying and Binding	1,666
		222001 Telecommunications	833
		225001 Consultancy Services- Short term	9,508
		227002 Travel abroad	3,540
		227004 Fuel, Lubricants and Oils	6,801

Reasons for Variation in performance

Inadequate funds
None

Total	93,371
Wage Recurrent	0
Non Wage Recurrent	93,371
AIA	0
Total For SubProgramme	93,371
Wage Recurrent	0
Non Wage Recurrent	93,371
AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 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
200 MSMEs monitored and technical guidance provided An MSME Online Digital Registry developed	75 stakeholders participated in the consultative meeting. Policy principles, objectives, challenges and proposed policy interventions were agreed upon and policy drafting is ongoing. Profiled 5 Institutions: Advance Cotton Wool in Masaka, Kerex in Kira, Safe Absorbent Cotton in Mukono, Pearl – in Mitooma in Luuka District and Soft Touch Nile Surgical in Jinja An MSME Online Digital Registry developed	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 0 42,400 10,410 19,600 1,200 9,657 2,210 2,498 10,451 3,540 28,454 6,252

Reasons for Variation in performance

N/A
None

Total	136,672
Wage Recurrent	0
Non Wage Recurrent	136,672
AIA	0

Output: 02 MSMEs Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Four Benchmarking Studies undertaken on Best Practices in in MSME Technology and Market Development 100 MSMEs trained in Technical Hands on Skills 100 Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	60 MSMEs were provided with technical guidance on good manufacturing practices and marketing. 60 Carpentry and Furniture sector players mobilized, sensitized & capacity built for PPDA compliance to benefit from the reservation scheme, in Districts and Municipalities of Mbarara and Mbale. Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 227002 Travel abroad	0 34,551 20,820 10,080 5,147

Reasons for Variation in performance

Total	70,598
Wage Recurrent	0
Non Wage Recurrent	70,598
AIA	0

Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
300 MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages Two Workshops organised for MSMEs on Operational Business Plan Development	MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages Workshops organised for MSMEs on Operational Business Plan Development	Item 221002 Workshops and Seminars	Spent 13,564

Reasons for Variation in performance

	Total	13,564
	Wage Recurrent	0
	Non Wage Recurrent	13,564
	AIA	0

Output: 04 MSMEs Information Services

National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Two Awareness Campaigns undertaken on Business Start-ups	National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Awareness Campaigns undertaken on Business Start-ups.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 0 11,451 3,089 1,735
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Reasons for Variation in performance

	Total	16,275
	Wage Recurrent	0
	Non Wage Recurrent	16,275
	AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

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
MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	Item 221002 Workshops and Seminars	Spent 23,225
MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets	50 Women MSMEs dealing in Leather and Textiles sectors provided technical guidance on Good Manufacturing Practices and Marketing in the Districts of: Jinja, Bushenyi, Rukungiri, Gulu, Mbale, Hoima, Kyankwanzi, Kiruhura and Mbarara	225001 Consultancy Services- Short term	10,481
Select MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same	200 MSMEs mobilized, organised and provided technical support on product branding, packaging and marketing in the Districts of: Iganga, Kaliro, Tororo, Apac, Masaka, Kalungu, Ibanda, Lira, Pader, Wakiso, Mukono, Kayunga, Mpigi and Luwero	227001 Travel inland	31,669
	200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/Nguvu Kazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts.		

Reasons for Variation in performance

N/A

Total	65,375
Wage Recurrent	0
Non Wage Recurrent	65,375
AIA	0
Total For SubProgramme	302,484
Wage Recurrent	0
Non Wage Recurrent	302,484
AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 Technical Guidance Visits and On-Site Business Meetings undertaken	Two visited, Aqullo Co Co (U) Ltd on site visit at Afrokai Ltd. Identified gaps in the SMEs and preparation for certification being done.	Item 211101 General Staff Salaries	Spent 0
MSME Products classified and Clusters formed for focused Policy and Programme interventions	60 MSMEs trained on policy awareness, financial literacy, customer care, business record keeping, marketing Value addition A draft Policy on Meat and Meat Products formulated.	211103 Allowances	60,717
		221002 Workshops and Seminars	34,978
		221008 Computer supplies and Information Technology (IT)	796
		221009 Welfare and Entertainment	9,657
		221011 Printing, Stationery, Photocopying and Binding	1,910
		222001 Telecommunications	2,418
		227001 Travel inland	33,805
		227004 Fuel, Lubricants and Oils	18,520
		228002 Maintenance - Vehicles	2,162

Reasons for Variation in performance

Total	164,962
Wage Recurrent	0
Non Wage Recurrent	164,962
AIA	0

Output: 02 MSMEs Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Four Officers exposed to Best International Practices on MSME Development in bench-marked countries abroad	162 MSMEs trained on product standardization, product certification, procedure of acquiring S-Marks and Q-marks business record keeping and marketing and Business Development Services.	211101 General Staff Salaries	0
100 ToTs (Trainers of Other Trainers) trained in Development of MSMEs at the Local Government Level to stir LED	120 MSMEs guided on business operations.	211103 Allowances	27,281
50 MSMEs trained in hands on skills to produce demanded Products and Services in right Quality Framework		221002 Workshops and Seminars	121,800
200 MSMEs supported with practical knowledge and skills in Business Financial Management Tools		221003 Staff Training	8,800
50 MSMEs trained on the Development of Operational Business Plans		227002 Travel abroad	16,579

Reasons for Variation in performance

Total	174,461
Wage Recurrent	0
Non Wage Recurrent	174,461
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50 awareness campaigns taken on business startups		Item	Spent
		211101 General Staff Salaries	0
		221002 Workshops and Seminars	16,610

Reasons for Variation in performance

	Total	16,610
	Wage Recurrent	0
	Non Wage Recurrent	16,610
	AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

20 registered MSMEs certifying their products		Item	Spent
20 awareness guidelines and training materials developed on quality maintenance	100 MSMEs trained and guided on business operations through business clinics.	211101 General Staff Salaries	0
		221002 Workshops and Seminars	41,933
		224001 Medical and Agricultural supplies	1,710
50 MSMEs products and systems prepared to acquire certification and quality marks	20 premises of small scale processors supported.	227001 Travel inland	30,074
		227002 Travel abroad	3,540

Five (5) Quality Assurance and Testing Kits acquired

Reasons for Variation in performance

	Total	77,257
	Wage Recurrent	0
	Non Wage Recurrent	77,257
	AIA	0
	Total For SubProgramme	433,290
	Wage Recurrent	0
	Non Wage Recurrent	433,290
	AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;	A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	Item	Spent
Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	211101 General Staff Salaries	178,644
Statutory, Trust and other special program institutions under the sector overseen and supervised;	Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	211103 Allowances	15,385
Strategic Policy Guidance provided to the Ministry and Sector Institutions	Strategic Policy Guidance provided to the Ministry and Sector Institutions	221008 Computer supplies and Information Technology (IT)	833
		221009 Welfare and Entertainment	2,498
		221011 Printing, Stationery, Photocopying and Binding	1,666
		222001 Telecommunications	3,331
		223004 Guard and Security services	3,548
		227001 Travel inland	10,410
		227002 Travel abroad	79,398
		227004 Fuel, Lubricants and Oils	12,064
		228002 Maintenance - Vehicles	5,992
		Total	313,770
		Wage Recurrent	178,644
		Non Wage Recurrent	135,126
		AIA	0

Reasons for Variation in performance

None

Output: 02 Sector Coordination and Administrative Services

1. Administrative support provided to the Ministry and logistical management;	1. Administrative Support provided to the Ministry and logistical management;	Item	Spent
2. Fleet register maintained;	2. Fleet Register maintained;	211101 General Staff Salaries	137,914
3. Ministry fleet maintained with 95% of fleet in good working condition;	3. Ministry Fleet maintained with 95% of fleet in good working condition;	211103 Allowances	461,031
4. Ministry Events organised;	4. Ministry Events organised;	221001 Advertising and Public Relations	25,900
5. Public Relations ensured;	5. Public Relations ensured;	221002 Workshops and Seminars	18,044
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;	221007 Books, Periodicals & Newspapers	37,300
2. Functioning of the Contracts Committee supported;	2. Functioning of the Contracts Committee supported;	221008 Computer supplies and Information Technology (IT)	6,234
3. Decisions of the Procurement Committee implemented;	3. Decisions of the Procurement Committee implemented;	221009 Welfare and Entertainment	15,535
4. Liaison with PPDA continued	4. Liaison with PPDA continued	221011 Printing, Stationery, Photocopying and Binding	8,877
1. Financial Statements prepared and submitted to Accountant General;	1. Financial Statements prepared and submitted to Accountant General;	221012 Small Office Equipment	5,629
2. Audit queries responded to;	2. Audit queries responded to;	221016 IFMS Recurrent costs	27,750
3. Records and Books of Accounts maintained;	3. Records and Books of Accounts maintained;	222001 Telecommunications	4,248
4. Compliance with PFMA and Regulations ensured;	4. Compliance with PFMA and Regulations ensured;	222003 Information and communications technology (ICT)	33,080
5. Payments made and Funds disbursed;	5. Payments made and Funds disbursed;	223001 Property Expenses	3,800
6. IFMS Recurrent Cost	6. IFMS Recurrent Cost	223004 Guard and Security services	46,902
13. Contract documents prepared;	13. Contract documents prepared;	223005 Electricity	50,000
14. Approved Contract documents issued;	14. Approved Contract documents issued;	223006 Water	5,664
15. Records of the procurement and disposal process maintained and archived;	15. Records of the procurement and disposal process maintained and archived;	224004 Cleaning and Sanitation	29,185

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

16. Monthly reports for the Contracts Committee prepared;	Activities of the Ministry planned and coordinated; 7. Procurement and Disposal procedures recommended; 8. Statements of Requirements checked and prepared; 9. Bid documents prepared; 10. Advertisements of Bid opportunities prepared; 11. Bidding documents issued; 12. A Providers list maintained; Ministry Common Costs facilitated: 1. Water 2. Electricity 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers Offices and Boardroom; 6. Newspapers provided for all Ministry Staff; 7. Security Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	225001 Consultancy Services- Short term	17,350
5. Secretariat to the Contracts Committee maintained;		227001 Travel inland	15,983
6. Procurement and Disposal Activities of the Ministry planned and coordinated;		227002 Travel abroad	23,981
7. Procurement and Disposal procedures recommended;		227004 Fuel, Lubricants and Oils	42,080
8. Statements of Requirements checked and prepared;		228001 Maintenance - Civil	27,058
9. Bid documents prepared;		228002 Maintenance - Vehicles	15,010
10. Advertisements of Bid opportunities prepared;		228003 Maintenance – Machinery, Equipment & Furniture	15,563
11. Bidding documents issued;			
12. A Providers list maintained;			
Ministry Common Costs:			
1. Water;			
2. Electricity;			
3. Cleaning Services provided;			
4. Small Office Repairs and Maintenance;			
5. Flower bouquets maintained for Ministers Offices and Boardroom;			
6. Newspapers provided for all Ministry Staff;			
7. Security			
Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;			
Document Depository maintained;			
Public Relations of the Ministry managed;			
Information sharing within and out the Ministry promoted			
Reasons for Variation in performance			
None			
		Total	1,074,118
		Wage Recurrent	137,914
		Non Wage Recurrent	936,204
		<i>AIA</i>	0

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Strategic policy guidance provided;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	Item	Spent
2. Inland and international meetings attended;		211101 General Staff Salaries	40,984
3. Ministry events hosted;		211103 Allowances	145,819
4. Emoluments provided for Ministers;		221002 Workshops and Seminars	16,240
		221008 Computer supplies and Information Technology (IT)	3,214
		221009 Welfare and Entertainment	4,719
		221011 Printing, Stationery, Photocopying and Binding	4,098
		222001 Telecommunications	3,854
		223004 Guard and Security services	25,845
		227001 Travel inland	34,744
		227002 Travel abroad	223,100
		227004 Fuel, Lubricants and Oils	17,550
		228002 Maintenance - Vehicles	23,122
		Total	543,290
		Wage Recurrent	40,984
		Non Wage Recurrent	502,306
		AIA	0

Reasons for Variation in performance

None

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated	Item 221002 Workshops and Seminars	Spent 11,170
Ministry Security Registry maintained	maintained Ministry Security Registry maintained	222002 Postage and Courier	9,061
Ministry and Sectors Information managed and stored across the country	Ministry and Sector Information managed and stored.		
Ministry Records collected, analysed, organised and stored	Ministry Records collected, analysed, organised and stored		
Reasons for Variation in performance			
None			
		Total	20,231
		Wage Recurrent	0
		Non Wage Recurrent	20,231
		AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership Subscriptions and Contributions made to International Organisation such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others	262201 Contributions to International Organisations (Capital)	150,000
Reasons for Variation in performance			
None			
		Total	150,000
		Wage Recurrent	0
		Non Wage Recurrent	150,000
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	4,706,599
	Wage Recurrent
	608,314
	Non Wage Recurrent
	4,098,285
	AIA
	0

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 15 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
An Assets Management Report prepared	An Assets Management Report prepared	Item	Spent
An audit conducted on the Integrated Financial Management System (IFMS)	An audit conducted on the Integrated Financial Management System (IFMS)	211101 General Staff Salaries	0
An audit conducted on the operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	211103 Allowances	10,160
An audit conducted on the Payroll and a Payroll Audit Report produced	An Audit conducted on the Payroll and a Payroll Audit Report prepared	221002 Workshops and Seminars	7,634
Periodic reports on Domestic Arrears Verification produced	Financial Reports prepared and Arrears verified	221003 Staff Training	4,032
A Risk Profile report prepared on the Ministry;	Asset Register updated	221008 Computer supplies and Information Technology (IT)	410
Management Letters prepared on Procurement procedures	Management Letters prepared on the Procurement procedures	221009 Welfare and Entertainment	840
Management letters prepared on the Accounting systems and preparation of Financial statements	Prepared Financial statements and Bank reconciliations	221011 Printing, Stationery, Photocopying and Binding	1,666
The financial and operational procedures and the effectiveness of internal controls;	Coordinated Board of surveys	222001 Telecommunications	1,666
Management Letters prepared on the Review of Donor aided projects	Management Letters prepared on the Review of Donor aided projects	225001 Consultancy Services- Short term	13,880
		227001 Travel inland	13,186
		227002 Travel abroad	2,832
		227004 Fuel, Lubricants and Oils	2,735
		228002 Maintenance - Vehicles	2,474
			Total
			61,514
			Wage Recurrent
			0
			Non Wage Recurrent
			61,514
			AIA
			0
			Total For SubProgramme
			61,514
			Wage Recurrent
			0
			Non Wage Recurrent
			61,514
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy and Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft Sector Budget Estimates compiled for FY 2018/19;	Draft Sector Budget Estimates compiled for FY 2018/19; Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19	Item	Spent
Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19;	Coordinated Trade, Industry and Cooperatives Sector Monitoring and Evaluation	211101 General Staff Salaries	72,733
Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2018/19;	Quarter two Budget performance report prepared and submitted to MoFPED and OPM.	211103 Allowances	72,050
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;	Policy and Legal Support offered to the Ministry and Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19	221002 Workshops and Seminars	66,746
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated;	Draft Sector Budget Framework Paper and Detailed Budget Estimates	221003 Staff Training	9,703
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Conducted capacity building training on Planning and Budgeting using the Program based budgeting	221008 Computer supplies and Information Technology (IT)	2,498
Four Quarterly Monitoring and Evaluation Exercises undertaken to inform submissions to MoFPED and OPM;		221009 Welfare and Entertainment	3,598
Four Sector Working Group Review meetings and Strategic Reports; Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;		221011 Printing, Stationery, Photocopying and Binding	7,703
TIC Sector Development Plan implementation progress compiled;		222001 Telecommunications	2,498
Sector Project Profiles compiled and updated for Public Investment Plan FY 2018/19;		227001 Travel inland	13,968
Sector Budget Framework Paper submitted by 15th November 2017;		227002 Travel abroad	2,655
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2018;		227004 Fuel, Lubricants and Oils	16,656
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;		228002 Maintenance - Vehicles	5,633
Cabinet Memoranda Briefs prepared for the Hon. Ministers;			
Capacity Building for Budget Officers on Performance Budgeting System (PBS)			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 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
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
			Total
			276,441
			Wage Recurrent
			72,733
			Non Wage Recurrent
			203,708
			AIA
			0
Output: 08 Research, Information and Statistical Services			
MoTIC Statistical Abstract 2017; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics (2013 - 2018); Coordinated Sector Statistical Development activities;	Sector Statistical Development activities coordinated	Item	Spent
		211101 General Staff Salaries	0
		221002 Workshops and Seminars	20,293
		221011 Printing, Stationery, Photocopying and Binding	3,470
		225001 Consultancy Services- Short term	3,470
<i>Reasons for Variation in performance</i>			
Inadequate funds			
			Total
			27,233
			Wage Recurrent
			0
			Non Wage Recurrent
			27,233
			AIA
			0
			Total For SubProgramme
			303,674
			Wage Recurrent
			72,733
			Non Wage Recurrent
			230,941
			AIA
			0
<i>Development Projects</i>			
Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Development of Bankable Projects for Policy Implementation Sensitization of Stakeholders on changes in Policy and Legal Framework Facilitation of TIC-SWG Secretariat in Policy oversight and coordination		Item	Spent
		221002 Workshops and Seminars	85,000
		221003 Staff Training	19,955
<i>Reasons for Variation in performance</i>			
			Total
			104,955
			GoU Development
			104,955
			External Financing
			0
			AIA
			0
Output: 02 Sector Coordination and Administrative Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office premises and other physical assets maintained		Item	Spent
		228001 Maintenance - Civil	14,609
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

Total	24,609
GoU Development	24,609
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

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

Reasons for Variation in performance

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured to facilitate transport for Field Exercises;	Item	Spent
	312201 Transport Equipment	2,200

Procure Motor Vehicle - Pickup Trucks

Procure Motor Vehicle - Station Wagons

Procure Motor Vehicle - Saloon Cars

Procure Motorcycles

Reasons for Variation in performance

Total	2,200
GoU Development	2,200
External Financing	0
AIA	0

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

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
Computer Hardware Peripheral Devices Procured; Computer Network Equipment procured and installed; Desktop Computers Procured; Power Backups (Service Free Batteries, 6pcs) Procured; TIC Sector Management Information System and ERP Solutions System developed		Item	Spent
		312213 ICT Equipment	54,000
		312302 Intangible Fixed Assets	0
		Total	54,000
		GoU Development	54,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments;		Item	Spent
		312203 Furniture & Fixtures	22,219
		Total	22,219
		GoU Development	22,219
		External Financing	0
		AIA	0
		Total For SubProgramme	287,983
		GoU Development	287,983
		External Financing	0
		AIA	0
		GRAND TOTAL	25,912,643
		Wage Recurrent	1,353,507
		Non Wage Recurrent	11,444,605
		GoU Development	13,114,531
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Development of the Cassava Trade Policy to support and promote the value addition and trade in cassava	Actual Outputs Achieved in Quarter	Item	Spent
Sugar Bill developed and published to regulate and promote the Sugar Industry	sugar bill deferred to committee in Parliament. Bill scheduled for presentation to the full house in Mid May	211101 General Staff Salaries	46,067
Spices and Condiments Trade Policy developed	Comments by Cabinet Secretariat on the National Alcoholic Drinks Bill addressed.	211103 Allowances	32,748
Implementation of the Leather Policy	Wider stakeholder consultation underway	221008 Computer supplies and Information Technology (IT)	408
Iron and Steel Policy developed and published for stakeholders		221009 Welfare and Entertainment	4,571
Development of the Tea Trade Policy to support and promote the trade in Tea	Draft Principals and RIA for Legal Metrology Bill Industrial and Scientific Metrology Bill developed.	221011 Printing, Stationery, Photocopying and Binding	816
	National Policy on Packaged water approved by Cabinet and launched;	222001 Telecommunications	2,040
	Process for development of Business plans for ULTCFCT, Uganda satellite RDS and the MTIC leather incubation centre underway.	227001 Travel inland	15,000
	Bilateral meetings held with national institutions pertinent to the IDB e.g UFZA, UIA, URSB etc; Draft National Industrial Development Policy developed.	227004 Fuel, Lubricants and Oils	11,060
	Wider stakeholders meeting to be held in Mid May;	228002 Maintenance - Vehicles	0
	Iron and steel Policy and RIA submitted to cabinet secretariate; Process to review Deed documents for the trusts underway.		
	National Strategy for Implementation of the Grain Trade Policy finalised;		
	Background paper on textile development Policy developed.		
	Regional strategic plan for Pharmaceutical production developed; Roadmap for GMPs and framework for pharma manufacturing industries developed		

Reasons for Variation in performance

N/A
none

Total	112,710
Wage Recurrent	46,067
Non Wage Recurrent	66,643
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	Technical Guidance and Inspection Field Visits conducted to various 26 Industrial Establishments across the country in the subsectors of leather, pharma and sugar	Item	Spent
Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues	One Quarterly Industrial Sub-sector Meetings held with the Private Sector to address emerging Policy issues	211101 General Staff Salaries	99,680
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	Engineering Society Ethics instilled(Activity was not undertaken due to inadequate funds	211103 Allowances	20,400
Training for targeted producers and processors	This is performed once in a financial year and in quarter two	221003 Staff Training	6,800
	Training of tannery technicians on beam house operations to improve efficiency in effluent management	227001 Travel inland	1,700
	Conducted training for targeted producers and processors	227002 Travel abroad	0

Reasons for Variation in performance

Engineering Society Ethics instilled(Activity was not undertaken due to inadequate funds

N/A

N/A

None

This is performed once in a financial year and in quarter two

Total	128,580
Wage Recurrent	99,680
Non Wage Recurrent	28,900
AIA	0

Output: 03 Industrial Information Services

Public Awareness on the role of industries in the economic development promoted	Developed data collection and data reporting tools for field data collection in DICOSS supported districts	Item	Spent
	This activity is normally a one off in the year and it was performed in quarter two	211101 General Staff Salaries	0
		227001 Travel inland	4,080

Reasons for Variation in performance

none

Total	4,080
Wage Recurrent	0
Non Wage Recurrent	4,080
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Promotion of Value Addition Technologies and Product Prototypes	Promoted Value Addition Technologies and Product Prototypes	Item	Spent
		221002 Workshops and Seminars	9,059
		221017 Subscriptions	0
		227001 Travel inland	6
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	3,332

Reasons for Variation in performance

N/A

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public Relations enhanced Staff capacity built and enhanced Viable Projects identified Monitoring reports for unfunded projects Operations Support and administrative services provided ICT Services subscriptions made Staff salaries, allowances and benefits paid Quarterly Financial Reports prepared Staff recruited and oriented in the organisation Business Reviews and due diligence reports produced	Public Relations enhanced Staff capacity built and enhanced Viable Projects identified An analysis on the brine samples from Lake Katwe was carried out by National Water and Sewerage Corporation to establish impurities within the brine and by-products to be obtained from the brine Operations Support and administrative services provided ICT Services subscriptions made Staff salaries, allowances and benefits paid Quarterly Financial Reports prepared Staff recruited and oriented in the organization 2 Business Reviews and due diligence reports produced	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 60,000 210,000
Total			270,000
Wage Recurrent			0
Non Wage Recurrent			270,000
AIA			0
Total For SubProgramme			557,767
Wage Recurrent			145,748
Non Wage Recurrent			412,020
AIA			0

Reasons for Variation in performance

N/A
None

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	All requisite factory machinery and equipment had been installed; Dry test runs had been undertaken to prepare for technical commissioning of the machinery ; The business and the brand (Teju) names respectively had been registered with the Uganda Registration Services Bureau (URSB) and gazetted; Communication equipment such as Private Automatic Branch Exchange (PBX), heavy duty UPS and Local Area Network had been installed at the factory. Procurement of reagents for juice processing and other auxiliary equipment such as forklifts had been embarked on. Three (3) technical staff had undergone further training in quality assurance and management by the Uganda National Bureau of Standards (UNBS).	Item 312101 Non-Residential Buildings	Spent 800,000

Reasons for Variation in performance

None

Total	800,000
GoU Development	800,000
External Financing	0
AIA	0
Total For SubProgramme	800,000
GoU Development	800,000
External Financing	0
AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

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	US\$ Thousand
Profiles of Potential Partners for Local Content Participation and KMC Products		Item	Spent
Marketing Strategy Developed		281504 Monitoring, Supervision & Appraisal of capital works	1,059,912
Boundary Wall and Gatehouse Facilities Constructed		312104 Other Structures	800,000
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff welfare	Workshop materials and consumables procured		
Staff Salaries and NSSF Paid	Key documentation for 12m Bus (FMEA, Quality Assurance and Requirements Specification) developed.		
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured	KES EV Mode Software and Electric Power Steering Systems Integrated and Tested.		
Furniture Procured for the KMC Office in Jinja	KES grill designed with the Trademarked shield.		
Insurance Policies for the KMC Plant, Staff and Vehicles Provided	Packaging CAD for motor, Transmission and Driveline completed.		
Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report produced	Developed a roadmap for Partnership between KMC and TATA Motors Limited.		
Agreements with Potential OEM Partners developed	Received expression of interest for Partnership from Foton Motors.		
Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies	Supported 8 staff in undertaking fundamentals in joining methods training at Lugogo Vocational Institute.		
	Supported 3 Professional Certifications. Staff Salaries and Office Administrative Expenses paid.		

Reasons for Variation in performance

Inadequate releases and protracted procurement of inputs

Total	1,859,912
GoU Development	1,859,912
External Financing	0
AIA	0
Total For SubProgramme	1,859,912
GoU Development	1,859,912
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Quality Assurance Techniques	A Wood Band Saw Machine and a Wood Lathe Machine were delivered to the beneficiary enterprise in Gomba District. A Rice Huller for Kasambira Youth Enterprise in Kamuli District is scheduled to be delivered to the beneficiary enterprise in May 2018.	Item 221002 Workshops and Seminars 228002 Maintenance - Vehicles	Spent 15,002 2,985

Reasons for Variation in performance

None

Total	17,987
GoU Development	17,987
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Value addition technologies promoted among Model Enterprises from Rural Areas	Four beneficiary enterprises have been engaged to start product certification process	Item 221002 Workshops and Seminars	Spent 30,000
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Reasons for Variation in performance

None

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Delivery and Installation of Equipment	A contractor to undertake power extension and equipment installation for the Leather Incubation Facility is being sourced by the Procurement and Disposal Unit	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 12,140 78,000
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Reasons for Variation in performance

None

Total	90,140
GoU Development	90,140
External Financing	0
AIA	0
Total For SubProgramme	138,127
GoU Development	138,127
External Financing	0
AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Training	Item 227001 Travel inland	Spent 79,999
CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)	CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)		
Kayonza Tea Factory: Project-related Administrative Expenses facilitated	Kayonza Tea Factory: Project-related Administrative Expenses facilitated		
Mabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing Line	CTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency		
CTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency			
Reasons for Variation in performance			
None			
		Total	79,999
		GoU Development	79,999
		External Financing	0
		AIA	0

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administration expenses		Item	Spent
Development of the cement plant	A final feasibility study for cement, lime and marble was completed the project is viable. The plant is planned to have a processing capacity of 1250 tonnes per day for cement, 200 tonnes per day for lime, and 4,000 square meters per month for marble.	264201 Contributions to Autonomous Institutions	600,000
Development of the Luwero Fruit project			
Project development			
Undertake feasibility studies	Acquisition of Equity in the Atiak Sugar Factory (Horyal Investment Company Holdings Ltd): the process of valuation for purposes of informing Government acquisition of shares in the company was completed. Government, through UDC, will acquire 2,020,000 ordinary shares representing 10.1%, . A draft feasibility study for the sheet glass project was completed and the proposed plant will have a processing capacity of 150 tonnes per day and will use white silca sand initially from Diimu as its main raw material; a draft feasibility study report for Lake Katwe was prepared and report recommends establishing/reviving not just the salt plant, but establishing a fully-fledged Chemical industry producing salt, sodium chloride, sodium sulfate , and sodium bicarbonate;		

Reasons for Variation in performance

None

Total	600,000
GoU Development	600,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	Trained 165 tea farmers from the two districts with a view to increasing the acreage planted with tea so as to have enough leaf to sustain the planned factory; and to form themselves into cooperatives with a view to owning shares in the factory through the Cooperatives	Item	Spent
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements		312202 Machinery and Equipment	700,000
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment			
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory			
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory			
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site	A supplier for machinery and equipment for the factory was identified.		

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

Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory

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

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

Reasons for Variation in performance

None

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0
Total For SubProgramme	1,379,999
GoU Development	1,379,999
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Cooperative Policies, Strategies and Monitoring services			
Dissemination of the amended Cooperative Societies Act	Dissemination of the amended Cooperative Societies amendment Bill is before parliament.	Item	Spent
Marketing Regulatory Bill Gazetted	Consultations are ongoing for Produce Marketing Regulatory Bill	211101 General Staff Salaries	28,392
The revised Cooperative Societies Regulations and byelaws presented to Parliament for approval	Awaiting passing of Cooperative Societies amendment Bill	211103 Allowances	24,500
		221002 Workshops and Seminars	10,200
		221008 Computer supplies and Information Technology (IT)	408
		221009 Welfare and Entertainment	4,875
		221011 Printing, Stationery, Photocopying and Binding	816
		222001 Telecommunications	2,040
		227004 Fuel, Lubricants and Oils	10,540
		228002 Maintenance - Vehicles	0
		Total	81,771
		Wage Recurrent	28,392
		Non Wage Recurrent	53,379
		<i>AIA</i>	0
Output: 02 Cooperatives Establishment and Management			
Cooperatives investigated to ensure proper financial ability and reporting	3 Cooperatives investigated; Verified the compensation of Cooperative Unions	Item	Spent
250 Cooperative Societies supervised to ensure compliance to Cooperative Law	5 Cooperatives audited to ensure proper financial ability and reporting	211103 Allowances	20,266
Cooperatives inspected to ensure proper management and governance by the leaders	323 Cooperative Societies supervised to ensure compliance to Cooperative Law	227001 Travel inland	2,000
	6 Cooperatives inspected to ensure proper management and governance by the leaders	282104 Compensation to 3rd Parties	1,257,116
		Total	1,279,382
		Wage Recurrent	0
		Non Wage Recurrent	1,279,382
		<i>AIA</i>	0
Output: 03 Cooperatives Skill Development and Awareness Creation			
Cooperatives supported to export value added products	11 training sessions for cooperatives in leadership, governance and financial management.	Item	Spent
Awareness created on the benefits of the Cooperative Movement	Awareness created on the benefits of the Cooperative Movement	211103 Allowances	20,026
Cooperative Movement diversified	Cooperative Movement diversified	221002 Workshops and Seminars	18,700
		221003 Staff Training	6,000
		227002 Travel abroad	7,266

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Due to recruitment of Training Officer and increased number of newly registered cooperatives which demand for training.
none

Total	51,992
Wage Recurrent	0
Non Wage Recurrent	51,992
AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Spent
15 storage facilities Licensed		
15 Storage facilities certified as food safe facilities.	264101 Contributions to Autonomous Institutions	514,389
15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards	264102 Contributions to Autonomous Institutions (Wage Subventions)	78,102
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority		
Stocks in 15 facilities inspected and certified		
Storage Facilities inspected and certified	Inspected 3 Warehouses in Masaka and Kibale Districts	
Staff Establishment Structure of the Authority operationalised	Developed an assurance Mechanism, deployment awaits the e-WRS	
Costs, Overheads and Utilities for the Authority	Inspected Baltic Inspection Company e-Systems tested with Banks and Brokerage Firms	
Warehouses Operators staff trained and certified	USE's system is hosted in South Africa & was yet to develop the e-WRs issuance functionality	
Staff exposed to best practices of WRS management within Africa & beyond.	Tested the e-WRS component of the mechanism with Brokers and Financial Institutions	
	Filled the Gaps in the Licensing & Inspection Committee of UWRSA, pending UNCE nominee	
	Developed guidelines for Proficiency Testing	
	Warehouse & Warehousing standards being printed for subsequent distribution during dissemination engagements	
	Sensitised 20 OWC officers	
	Drafted an MoU & Action Plan for UCA regarding partnership with ACEs	
	Busoga Region DCOs and a Committee on Busoga Growers Cooperative Union sensitized	
	217 Farmers from Lira District sensitised	
	Training of Financial Institutions & Brokerage Firms awaits the e-WRS	
	Muhorro ACE in Kibale pre-Inspected and Board introduced to WRS services	
	MoU prepared and awaits to be signed between MTIC-UNCE, & UWRSA	
	Met Commissioner in the Disaster Preparedness Ministry regarding off-take thru procurement of e-WRs	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Board of UWRSA plans to visit TZ instead of Zambia
 Undertook a field sensitization trip with MPs and Board members
 Agwata in Dokolo met WRS and other service providers for Business Development Services (BDS) plans
 UWRSA participated in the on- going TGPU-Kenya Maize deal of 600,000MTs
 Supported the development of Trading Rules of the Exchange

Reasons for Variation in performance

Total	592,490
Wage Recurrent	0
Non Wage Recurrent	592,490
AIA	0
Total For SubProgramme	2,005,635
Wage Recurrent	28,392
Non Wage Recurrent	1,977,242
AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccupsStakeholder Consensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiativesLiaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and ConsulatesA National Trade Fairs and Exhibitions Policy developed and disseminatedFarmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	Item	Spent
Implementation plan mainstreamed	211101 General Staff Salaries	39,367
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates	211103 Allowances	27,962
The final draft awaits top management comments and approval	221002 Workshops and Seminars	12,605
	221008 Computer supplies and Information Technology (IT)	408
	221009 Welfare and Entertainment	4,114
	221011 Printing, Stationery, Photocopying and Binding	3,366
	222001 Telecommunications	2,040
	225001 Consultancy Services- Short term	4,000
	227004 Fuel, Lubricants and Oils	13,940
	Total	107,801
	Wage Recurrent	39,367
	Non Wage Recurrent	68,434
	AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO Ugandas Foreign Trade Policy Interests represented at the EPA-EU-EAC Negotiations Completion of the Negotiations on the EAC-COMESA-SADC Tripartite Rules of Origin	Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting. Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO Participated in the Meeting of COMESA FTA Study to determine the impact of the FTAs on Ugandans economy	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 41,772 2,367 14,243

Reasons for Variation in performance

Total	58,382
Wage Recurrent	41,772
Non Wage Recurrent	16,610
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	Item	Spent
		221003 Staff Training 225001 Consultancy Services- Short term	6,925 2,000

Reasons for Variation in performance

Total	8,925
Wage Recurrent	0
Non Wage Recurrent	8,925
AIA	0

Output: 04 Trade Information and Product Market Research

Item	Spent
225001 Consultancy Services- Short term	2,380
227001 Travel inland	8,250

Reasons for Variation in performance

Total	10,630
Wage Recurrent	0
Non Wage Recurrent	10,630
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	Busia One Border Post was Launched	Item	Spent
Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements		211101 General Staff Salaries	534
		221002 Workshops and Seminars	4,941
		227001 Travel inland	6,800
		Total	12,275
		Wage Recurrent	534
		Non Wage Recurrent	11,741
		AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	264101 Contributions to Autonomous Institutions	352,936
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			

Reasons for Variation in performance

Total	352,936
Wage Recurrent	0
Non Wage Recurrent	352,936
AIA	0
Total For SubProgramme	550,950
Wage Recurrent	81,673
Non Wage Recurrent	469,277
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tobacco Verification Mission undertaken countrywide	Tobacco seed bed Verification exercise undertaken countrywide and a stakeholders meeting with selected DCO's and Tobacco companies held	Item	Spent
A National Gift Policy developed		211103 Allowances	23,255
Supermarket and Distribution Guidelines developed		221008 Computer supplies and Information Technology (IT)	390
Regulations developed for the Consumer Protection Law		221009 Welfare and Entertainment	4,114
Trade Licensing Regulations developed		221011 Printing, Stationery, Photocopying and Binding	816
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide		227001 Travel inland	8,499
Hire Purchases Application Forms and Licenses printed and issued		227004 Fuel, Lubricants and Oils	13,925
Office Cabinets and File suspenders for keeping data on Foreign Traders procured		228002 Maintenance - Vehicles	0
	Draft Consumer Protection Bill has been developed and was cleared by Ministry of Justice and Constitutional Affairs. A cabinet memo was drafted. Three regulations were developed and forwarded to Ministry of Justice and constitutional Affairs and one was returned with comments to include		
	NONE		
	NONE		
	Activity not carried out in the previous quarter		

Reasons for Variation in performance

n/a

None

The Forms that were printed in quarter two are still available for use

This was a one off activity

Total	50,999
Wage Recurrent	0
Non Wage Recurrent	50,999
<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Disseminated the Sale of Goods and Supply of Services Act, 2017 to the Private Sector, Academia, DCO's, Municipalities, Commercial Officers and relevant MDA's	221003 Staff Training	6,800
		227001 Travel inland	8,663

Reasons for Variation in performance

N/A

Total	15,463
Wage Recurrent	0
Non Wage Recurrent	15,463
<i>AIA</i>	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade Licensing Data collected from 40 Municipalities for the development of the Business RegisterA certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local contentTrade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	Analyzed and Disseminated data regarding Non-Ugandans trading in Uganda for the Year 2017 A meeting with local producers to establish production capacity was held	Item 211101 General Staff Salaries 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 39,916 2,401 680 0 5,889 0 1,128

Reasons for Variation in performance

Insufficient funds
N/A

Total	50,014
Wage Recurrent	39,916
Non Wage Recurrent	10,098
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	Consultations conducted with relevant MDA's on Local Content Bill draft Consultations with National Poultry Association on the Poultry Policy Participated in the Sectoral Council for Investment Trade and Finance meeting in Arusha	211101 General Staff Salaries 227002 Travel abroad	13,028 31,896

Reasons for Variation in performance

n/a
None

Total	44,924
Wage Recurrent	13,028
Non Wage Recurrent	31,896
AIA	0
Total For SubProgramme	161,400
Wage Recurrent	52,944
Non Wage Recurrent	108,457
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, UW RSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UW RSA, and AGOA Secretariat	Item	Spent
		221103 Allowances	8,314
		221002 Workshops and Seminars	3,400
		221003 Staff Training	3,700
		221008 Computer supplies and Information Technology (IT)	408
		221009 Welfare and Entertainment	608
		221011 Printing, Stationery, Photocopying and Binding	816
		222001 Telecommunications	816
		227001 Travel inland	3,609
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	2,548
		228002 Maintenance - Vehicles	2,027

Reasons for Variation in performance

N/A

Total	26,246
Wage Recurrent	0
Non Wage Recurrent	26,246
AIA	0
Total For SubProgramme	26,246
Wage Recurrent	0
Non Wage Recurrent	26,246
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

	Item	Spent
COMESA Common Investment Area Agreement signed and ratified		
Engaging Trading Partners with a view to eliminating NTBs/SPS related barriers		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

Development of a National Request Position Paper
National Consultations and Studies on Requests from COMESA
The Private Sector positioned to effectively compete under a Single Customs Territory

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Domesticating the EAC and COMESA Competition Regulations

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Border Export Zones developed at select Border Posts starting with Elegu Bibia Site

Item

Spent

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
The National Monitoring Committee (NMC) for Non Tariff Barriers facilitated to prepare and disseminate Policy Position Papers on Non-Tariff Barriers	The National Monitoring Committee (NMC) for Non Tariff Barriers facilitated to prepare and disseminate Policy Position Papers on Non-Tariff Barriers	

Reasons for Variation in performance

N/A		
Total	0	
GoU Development	0	
External Financing	0	
AIA	0	

Output: 02 Trade Negotiation

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

Reasons for Variation in performance

N/A		
Total	0	
GoU Development	0	
External Financing	0	
AIA	0	

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The National Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA popularized among members of the Business Community and Greater Public Stakeholders	The National Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA popularized among members of the Business Community and Greater Public Stakeholders		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders	More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs; Inadequate funds	Item	Spent
Development of an MSMEs Registry or Database covering all Sectors and Regions in the country	Coordinate Departments in implementation of the MSMEs Strategy	211103 Allowances	19,293
		221002 Workshops and Seminars	8,474
		221003 Staff Training	6,800
		221008 Computer supplies and Information Technology (IT)	408
		221009 Welfare and Entertainment	1,839
		221011 Printing, Stationery, Photocopying and Binding	816
		222001 Telecommunications	408
		225001 Consultancy Services- Short term	6,099
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	3,332

Reasons for Variation in performance

Inadequate funds
None

Total	47,469
Wage Recurrent	0
Non Wage Recurrent	47,469
AIA	0
Total For SubProgramme	47,469
Wage Recurrent	0
Non Wage Recurrent	47,469

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 19 Processing and Marketing Department			
<i>Outputs Provided</i>			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
MSMEs monitored and technical guidance provided An MSME Online Digital Registry developed	Two Policy Consultative Meetings with 40 stakeholders convened, Drafts presented and stakeholders' input captured. An MSME Online Digital Registry developed	Item	Spent
		211103 Allowances	21,444
		221002 Workshops and Seminars	5,100
		221003 Staff Training	5,289
		221008 Computer supplies and Information Technology (IT)	203
		221009 Welfare and Entertainment	4,731
		221011 Printing, Stationery, Photocopying and Binding	816
		222001 Telecommunications	1,224
		227001 Travel inland	5,070
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	13,940
		228002 Maintenance - Vehicles	935
		Total	58,752
		Wage Recurrent	0
		Non Wage Recurrent	58,752
		AIA	0
Output: 02 MSMEs Human Capital Development			
MSMEs trained in Technical Hands on Skills Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development		Item	Spent
		211103 Allowances	16,851
		221002 Workshops and Seminars	10,200
		221003 Staff Training	6,800
		227002 Travel abroad	0
		Total	33,851
		Wage Recurrent	0
		Non Wage Recurrent	33,851
		AIA	0
Output: 03 Business Development Services			
		Item	Spent
		221002 Workshops and Seminars	6,484
<i>Reasons for Variation in performance</i>			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,484
		Wage Recurrent	0
		Non Wage Recurrent	6,484
		AIA	0

Output: 04 MSMEs Information Services

Awareness Campaigns undertaken on Business Start-ups

Item	Spent
221002 Workshops and Seminars	6,080
225001 Consultancy Services- Short term	2,051
227001 Travel inland	850

Reasons for Variation in performance

Total	8,981
Wage Recurrent	0
Non Wage Recurrent	8,981
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

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

50 Women MSMEs dealing in Leather and Textiles sectors provided technical guidance on Good Manufacturing Practices and Marketing in the Districts of: Jinja, Bushenyi, Rukungiri, Gulu, Mbale, Hoima, Kyankwanzi, Kiruhura and Mbarara

200 MSMEs mobilized, organised and provided technical support on product branding, packaging and marketing in the Districts of: Iganga, Kaliro, Tororo, Apac, Masaka, Kalungu, Ibanda, Lira, Pader, Wakiso, Mukono, Kayunga, Mpigi and Luwero

Item	Spent
221002 Workshops and Seminars	11,361
225001 Consultancy Services- Short term	6,659
227001 Travel inland	20,000

Reasons for Variation in performance

N/A

Total	38,020
Wage Recurrent	0
Non Wage Recurrent	38,020
AIA	0
Total For SubProgramme	146,088
Wage Recurrent	0
Non Wage Recurrent	146,088
AIA	0

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Actual Outputs Achieved in Quarter	Item	Spent
Two visited, Aquillo Co Co (U) ltd on site visit at Afrokai Ltd. Identified gaps in the SMEs and preparation for certification being done.	211103 Allowances	24,854
	221002 Workshops and Seminars	17,225
A draft Policy on Meat and Meat Products formulated.	221008 Computer supplies and Information Technology (IT)	408
	221009 Welfare and Entertainment	4,902
	221011 Printing, Stationery, Photocopying and Binding	816
	222001 Telecommunications	1,144
	227001 Travel inland	11,965
	228002 Maintenance - Vehicles	821

Reasons for Variation in performance

Total	62,136
Wage Recurrent	0
Non Wage Recurrent	62,136
<i>AIA</i>	0

Output: 02 MSMEs Human Capital Development

Actual Outputs Achieved in Quarter	Item	Spent
100 MSMEs trained on product standardization, product certification and Business Development Services.	211103 Allowances	13,244
	221002 Workshops and Seminars	20,365
120 MSMEs guided on business operations.	221003 Staff Training	7,072
	227002 Travel abroad	0

Reasons for Variation in performance

Total	40,681
Wage Recurrent	0
Non Wage Recurrent	40,681
<i>AIA</i>	0

Output: 04 MSMEs Information Services

Item	Spent
221002 Workshops and Seminars	10,050

Reasons for Variation in performance

Total	10,050
Wage Recurrent	0
Non Wage Recurrent	10,050
<i>AIA</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	UShs Thousand
Output: 05 Support to MSMEs Product Development and Marketing			
		Item	Spent
	100 MSMEs trained and guided on business operations through business clinics.	221002 Workshops and Seminars	15,145
		224001 Medical and Agricultural supplies	0
		227001 Travel inland	12,256
	20 premises of small scale processors supported.	227002 Travel abroad	0
			Total
			27,401
			Wage Recurrent
			0
			Non Wage Recurrent
			27,401
			AIA
			0
			Total For SubProgramme
			140,267
			Wage Recurrent
			0
			Non Wage Recurrent
			140,267
			AIA
			0

Reasons for Variation in performance

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	Item	Spent
Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	211101 General Staff Salaries	43,190
Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	211103 Allowances	7,527
Strategic Policy Guidance provided to the Ministry and Sector Institutions	Strategic Policy Guidance provided to the Ministry and Sector Institutions	221008 Computer supplies and Information Technology (IT)	408
		221009 Welfare and Entertainment	1,224
		221011 Printing, Stationery, Photocopying and Binding	816
		222001 Telecommunications	1,632
		223004 Guard and Security services	2,522
		227001 Travel inland	5,218
		227002 Travel abroad	48,246
		227004 Fuel, Lubricants and Oils	5,440
		228002 Maintenance - Vehicles	3,868

Reasons for Variation in performance

None

Total	120,091
Wage Recurrent	43,190
Non Wage Recurrent	76,901

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
Output: 02 Sector Coordination and Administrative Services			
1. Administrative Support provided to the Ministry and logistical management;	1. Administrative Support provided to the Ministry and logistical management;	Item	Spent
2. Fleet Register maintained;	2. Fleet Register maintained;	211101 General Staff Salaries	13,099
3. Ministry Fleet maintained with 95% of fleet in good working condition;	3. Ministry Fleet maintained with 95% of fleet in good working condition;	211103 Allowances	164,201
4. Ministry Events organised;	4. Ministry Events organised;	221001 Advertising and Public Relations	13,750
5. Public Relations ensured;1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	5. Public Relations ensured; 1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	221002 Workshops and Seminars	8,840
2. Functioning of the Contracts Committee supported;	2. Functioning of the Contracts Committee supported;	221007 Books, Periodicals & Newspapers	21,334
3. Decisions of the Procurement Committee implemented;	3. Decisions of the Procurement Committee implemented;	221008 Computer supplies and Information Technology (IT)	2,856
4. Liaison with PPDA continued 1. Financial Statements prepared and submitted to Accountant General;	4. Liaison with PPDA continued 1. Financial Statements prepared and submitted to Accountant General;	221009 Welfare and Entertainment	7,611
2. Audit queries responded to;	2. Audit queries responded to;	221011 Printing, Stationery, Photocopying and Binding	2,930
3. Records and Books of Accounts maintained;	3. Records and Books of Accounts maintained;	221012 Small Office Equipment	3,253
4. Compliance with PFMA and Regulations ensured;	4. Compliance with PFMA and Regulations ensured;	221016 IFMS Recurrent costs	12,000
5. Payments made and Funds disbursed;	5. Payments made and Funds disbursed;	222003 Information and communications technology (ICT)	31,176
6. IFMS Recurrent Cost5. Secretariat to the Contracts Committee maintained;	6. IFMS Recurrent Cost 5. Secretariat to the Contracts Committee maintained;	223001 Property Expenses	0
6. Procurement and Disposal Activities of the Ministry planned and coordinated;	6. Procurement and Disposal Activities of the Ministry planned and coordinated;	223004 Guard and Security services	27,360
7. Procurement and Disposal procedures recommended;	7. Procurement and Disposal procedures recommended;	223005 Electricity	25,000
8. Statements of Requirements checked and prepared;9. Bid documents prepared;	8. Statements of Requirements checked and prepared; 9. Bid documents prepared;	223006 Water	0
10. Advertisements of Bid opportunities prepared;	10. Advertisements of Bid opportunities prepared;	224004 Cleaning and Sanitation	10,196
11. Bidding documents issued;	11. Bidding documents issued;	225001 Consultancy Services- Short term	9,800
12. A Providers list maintained; Ministry Common Costs facilitated:	12. A Providers list maintained; Ministry Common Costs facilitated:	227001 Travel inland	10,274
1. Water	1. Water	227002 Travel abroad	11,021
2. Electricity	2. Electricity	227004 Fuel, Lubricants and Oils	21,080
3. Cleaning Services provided;	3. Cleaning Services provided;	228001 Maintenance - Civil	11,482
4. Small Office Repairs and Maintenance;	4. Small Office Repairs and Maintenance;	228002 Maintenance - Vehicles	10,856
5. Flower bouquets maintained for Ministers Offices and Boardroom;	5. Flower bouquets maintained for Ministers Offices and Boardroom;	228003 Maintenance – Machinery, Equipment & Furniture	4,873
6. Newspapers provided for all Ministry Staff;	6. Newspapers provided for all Ministry Staff;		
7. Security;Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	7. Security;Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;		
Document Depository maintained;			
Public Relations of the Ministry managed;			
Information sharing within and out of the Ministry promoted;			
Reasons for Variation in performance			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
Total			422,993
Wage Recurrent			13,099
Non Wage Recurrent			409,894
AIA			0

Output: 03 Ministerial Support Services

1. Strategic Policy guidance provided;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	Item	Spent
2. Inland and International meetings attended;		211101 General Staff Salaries	6,262
3. Ministry events hosted;		211103 Allowances	42,819
4. Emoluments provided for Ministers;		221002 Workshops and Seminars	7,956
		221008 Computer supplies and Information Technology (IT)	1,058
		221009 Welfare and Entertainment	2,487
		221011 Printing, Stationery, Photocopying and Binding	2,040
		223004 Guard and Security services	2,900
		227001 Travel inland	22,000
		227002 Travel abroad	44,484
		228002 Maintenance - Vehicles	16,794

Reasons for Variation in performance

None			
Total			148,799
Wage Recurrent			6,262
Non Wage Recurrent			142,537
AIA			0

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Staff sensitized on HIV/AIDS and other health issues;	1. Staff sensitized on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff and well coordinated workforce; 3. Team spirit built and harnessed amongst staff; 4. Training and Development of Staff; 13. Ministry Registry System facilitated, Courier Services Provided and Archives maintained; 14. Staff Result-oriented Performance management system maintained; 15. Administration and Payment of Pension and Gratuity;	Item	Spent
2. Conducive working environment, well facilitated staff and well coordinated workforce;	5. Staff availed with up to date identity cards; 6. Payment of Medical expenses for employees; 7. Provision for incapacity, death benefits and funeral expenses for employees and close relatives; 8. Staff records regularly kept up to date; 9. Payroll management improved; 10. Gender issues mainstreamed; 11. Staff sponsorship for several Masters Programmes and short courses organised; 12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	211101 General Staff Salaries	50,781
3. Team spirit built and harnessed amongst staff;		211103 Allowances	19,706
4. Training and Development of Staff; 13. Ministry Registry System facilitated, Courier Services Provided and Archives maintained;		212102 Pension for General Civil Service	704,472
14. Staff Result-oriented Performance management system maintained;		213001 Medical expenses (To employees)	2,000
15. Administration and Payment of Pension and Gratuity; 5. Staff availed with up to date identity cards;		213002 Incapacity, death benefits and funeral expenses	2,000
6. Payment of Medical expenses for employees;		213004 Gratuity Expenses	138,613
7. Provision for incapacity, death benefits and funeral expenses for employees and close relatives;		221002 Workshops and Seminars	2,040
8. Staff records regularly kept up to date; 9. Payroll management improved;		221003 Staff Training	6,800
10. Gender issues mainstreamed;		221008 Computer supplies and Information Technology (IT)	408
11. Staff sponsorship for several Masters Programmes and short courses organised;		221009 Welfare and Entertainment	1,646
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;		221011 Printing, Stationery, Photocopying and Binding	816
Reasons for Variation in performance		221020 IPPS Recurrent Costs	7,635
None		222001 Telecommunications	816
		227001 Travel inland	859
		227004 Fuel, Lubricants and Oils	1,296
		Total	939,889
		Wage Recurrent	50,781
		Non Wage Recurrent	889,108
		<i>AIA</i>	0

Output: 20 Records Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated Ministry Security Registry maintained Ministry and Sector Information managed and stored across the country Ministry Records collected, analysed, organised and stored	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated maintained Ministry Security Registry maintained Ministry and Sector Information managed and stored. Ministry Records collected, analysed, organised and stored	Item 221002 Workshops and Seminars 222002 Postage and Courier	Spent 5,472 5,200

Reasons for Variation in performance

None

Total	10,672
Wage Recurrent	0
Non Wage Recurrent	10,672
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

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

Reasons for Variation in performance

None

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,792,444
Wage Recurrent	113,332
Non Wage Recurrent	1,679,113
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
An Assets Management Report prepared	An Assets Management Report prepared		
An audit conducted on the Integrated Financial Management System (IFMS)	An audit conducted on the Integrated Financial Management System (IFMS)	211103 Allowances	4,978
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	221002 Workshops and Seminars	3,740
An Audit conducted on the Payroll and a Payroll Audit Report prepared	An Audit conducted on the Payroll and a Payroll Audit Report prepared	221003 Staff Training	2,720
Periodic reports on Domestic Arrears Verification prepared	Periodic reports on Domestic Arrears Verification prepared	221008 Computer supplies and Information Technology (IT)	198
A Risk Profile Report prepared on the Ministry	A Risk Profile Report prepared on the Ministry	221009 Welfare and Entertainment	523
Management Letters prepared on the Procurement procedures	Management Letters prepared on the Procurement procedures	221011 Printing, Stationery, Photocopying and Binding	816
Management letters prepared on the Accounting systems and preparation of Financial Statements	Management letters prepared on the Accounting systems and preparation of Financial Statements	222001 Telecommunications	816
The financial and operational procedures and the effectiveness of internal controls;	The financial and operational procedures and the effectiveness of internal controls;	225001 Consultancy Services- Short term	7,046
Management Letters prepared on the Review of Donor aided projects	Management Letters prepared on the Review of Donor aided projects	227001 Travel inland	6,460
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	1,200

Reasons for Variation in performance

N/A
N/A
None

Total	29,497
Wage Recurrent	0
Non Wage Recurrent	29,497
AIA	0
Total For SubProgramme	29,497
Wage Recurrent	0
Non Wage Recurrent	29,497
AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft Sector Budget Estimates compiled for FY 2018/19;	Draft Sector Budget Estimates compiled for FY 2018/19; Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19	Item	Spent
Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19;	Coordinated Trade, Industry and Cooperatives Sector Monitoring and Evaluation	211101 General Staff Salaries	72,733
Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2018/19;Effective participation in the Local Government Budget Consultative Process facilitated;	Quarter two Budget performance report prepared and submitted to MoFPED and OPM.	211103 Allowances	25,500
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;Quarterly Progress Report prepared and submitted to MoFPED and OPM using PBS;	Policy and Legal Support offered to the Ministry and Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19	221002 Workshops and Seminars	6,746
Quarterly Monitoring and Evaluation Exercise undertaken to inform submissions to MoFPED and OPM;	Draft Sector Budget Framework Paper and Detailed Budget Estimates	221003 Staff Training	6,423
Sector Working Group Review meeting and Strategic Reports prepared;Policy and Legal Support and Guidance offered to the Ministry and Sector at large;	Conducted capacity building training on Planning and Budgeting using the Program based budgeting	221008 Computer supplies and Information Technology (IT)	1,224
TIC Sector Development Plan implementation progress compiled;		221009 Welfare and Entertainment	1,763
Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19;Ministerial Policy Statement prepared and submitted to Parliament by 10th March 2018;		221011 Printing, Stationery, Photocopying and Binding	3,774
Draft Detailed Budget Estimates Prepared for submission to MoFPED and Parliament;Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;		222001 Telecommunications	1,224
Cabinet Memoranda Briefs prepared for the Hon. Ministers;		227001 Travel inland	6,778
Capacity Building for Budget Officers on Performance Budgeting System (PBS);		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	8,160
		228002 Maintenance - Vehicles	4,482
Reasons for Variation in performance			
N/A			
N/A			
		Total	138,806
		Wage Recurrent	72,733

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	66,073
		AIA	0

Output: 08 Research, Information and Statistical Services

Sector Strategic Plan for Statistics implemented;	Sector Statistical Development activities coordinated	Item	Spent
		221002 Workshops and Seminars	9,942
Sector Statistical Development activities coordinated;		221011 Printing, Stationery, Photocopying and Binding	1,700
		225001 Consultancy Services- Short term	1,700

Reasons for Variation in performance

Inadequate funds

Total	13,342
Wage Recurrent	0
Non Wage Recurrent	13,342
AIA	0
Total For SubProgramme	152,148
Wage Recurrent	72,733
Non Wage Recurrent	79,415
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation	Item	Spent
	221003 Staff Training	850

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination

Reasons for Variation in performance

Total	850
GoU Development	850
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other Physical assets maintained	Item	Spent
	228001 Maintenance - Civil	1,535
	228002 Maintenance - Vehicles	114

Reasons for Variation in performance

Total	1,649
GoU Development	1,649
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 08 Research, Information and Statistical Services			
Installation and Establishment Electronic Documentation System for Records		Item	Spent
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring			
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor Vehicles procures to facilitate transport for Field Exercises		Item	Spent
		312201 Transport Equipment	2,200
<i>Reasons for Variation in performance</i>			
		Total	2,200
		GoU Development	2,200
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computer Hardware Peripheral Devices procured and installed		Item	Spent
Computer Network Equipment procured and installed		312213 ICT Equipment	29,000
Desktop Computers Procured			
Power Backups (Service Free Batteries) procured			
<i>Reasons for Variation in performance</i>			
		Total	29,000
		GoU Development	29,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments		Item	Spent
		312203 Furniture & Fixtures	19,719
<i>Reasons for Variation in performance</i>			
		Total	19,719

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	19,719
		External Financing	0
		AIA	0
		Total For SubProgramme	53,418
		GoU Development	53,418
		External Financing	0
		AIA	0
		GRAND TOTAL	9,841,367
		Wage Recurrent	494,821
		Non Wage Recurrent	5,115,090
		GoU Development	4,231,455
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Iron and Steel Policy developed and published for stakeholders	211101 General Staff Salaries	48	0	48
Sugar Bill developed and published to regulate and promote the Sugar Industry	227004 Fuel, Lubricants and Oils	2,880	0	2,880
	228002 Maintenance - Vehicles	4,651	0	4,651
Development of the Tea Trade Policy to support and promote the trade in Tea	Total	7,579	0	7,579
	<i>Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
Development of the Cassava Trade Policy to support and promote the value addition and trade in cassava	<i>Non Wage Recurrent</i>	<i>49,728</i>	<i>0</i>	<i>49,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of the Leather Policy				
Spices and Condiments Trade Policy developed				

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	211101 General Staff Salaries	10,319	0	10,319
	227002 Travel abroad	6,800	0	6,800
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	Total	17,119	0	17,119
	<i>Wage Recurrent</i>	<i>10,319</i>	<i>0</i>	<i>10,319</i>
	<i>Non Wage Recurrent</i>	<i>14,600</i>	<i>0</i>	<i>14,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues

Training for targeted producers and processors

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
Public Awareness on the role of industries in the economic development promoted	211101 General Staff Salaries	30,391	0	30,391
	Total	30,391	0	30,391
	<i>Wage Recurrent</i>	<i>30,391</i>	<i>0</i>	<i>30,391</i>
	<i>Non Wage Recurrent</i>	<i>(13,100)</i>	<i>0</i>	<i>(13,100)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
Promotion of Value Addition Technologies and Product Prototypes	221017 Subscriptions	5,040	0	5,040
	227002 Travel abroad	3,400	0	3,400
	Total	8,440	0	8,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(63,584)</i>	<i>0</i>	<i>(63,584)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Valuation Exercise of the Centres Assets conducted

Aggressive promotion of the MTAC Brand in current and new markets

Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;

Publicity of the institution through advertising

Final report for valuation of the Centres properties received

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Business Reviews and due diligence reports produced

Viable Projects identified

Monitoring reports for unfunded projects

Quarterly Financial Reports prepared

Staff recruited and oriented in the organisation

Staff salaries, allowances and benefits paid

Staff capacity built and enhanced

Public Relations enhanced

Operations Support and administrative services provided

ICT Services subscriptions made

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

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

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	21,060	0	21,060
Total	21,060	0	21,060
<i>GoU Development</i>	<i>21,060</i>	<i>0</i>	<i>21,060</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

Item	Balance b/f	New Funds	Total	
CTC Tea Factory in Zombo/Nebbi: Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	227001 Travel inland	1	0	1
Total	1	0	1	
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

CTC Tea Factory in Zombo/Nebbi: Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency

CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)

Kayonza Tea Factory: Project-related Administrative Expenses facilitated

Mabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing Line

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Item	Balance b/f	New Funds	Total	
Dissemination of the amended Cooperative Societies Act	211101 General Staff Salaries	19,850	0	19,850
Produce Marketing Regulatory Bill Gazetted	228002 Maintenance - Vehicles	4,652	0	4,652
The revised Cooperative Societies Regulations and byelaws presented to Parliament for approval	Total	24,502	0	24,502
	<i>Wage Recurrent</i>	<i>19,850</i>	<i>0</i>	<i>19,850</i>
	<i>Non Wage Recurrent</i>	<i>(53,065)</i>	<i>0</i>	<i>(53,065)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
250 Cooperative Societies supervised to ensure compliance to Cooperative Law	211103 Allowances	135	0	135
Cooperatives audited to ensure proper financial ability and reporting	Total	135	0	135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Cooperatives inspected to ensure proper management and governance by the leaders	<i>Non Wage Recurrent</i>	<i>784,647</i>	<i>0</i>	<i>784,647</i>
Cooperatives investigated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
Awareness created on the benefits of the Cooperative Movement	211103 Allowances	374	0	374
Cooperatives supported to export value added products	221002 Workshops and Seminars	15,948	0	15,948
Cooperative Movement diversified	227002 Travel abroad	4,734	0	4,734
	Total	21,056	0	21,056
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,463</i>	<i>0</i>	<i>58,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Balance b/f	New Funds	Total
Storage Facilities inspected and certified				
Stocks in 15 facilities inspected and certified	264101 Contributions to Autonomous Institutions	275,608	0	275,608
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority	264102 Contributions to Autonomous Institutions (Wage Subventions)	59,735	0	59,735
	Total	335,342	0	335,342
Staff Establishment Structure of the Authority operationalised				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>578,986</i>	<i>0</i>	<i>578,986</i>
Facilitation of Operational Costs, Overheads and Utilities for the Authority	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards

15 Storage facilities certified as food safe facilities.

15 storage facilities Licensed

Warehouses Operators staff trained and certified

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

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	46,200	0	46,200
	Total	46,200	0	46,200
	<i>GoU Development</i>	<i>46,200</i>	<i>0</i>	<i>46,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	211101 General Staff Salaries	10,698	0	10,698
	221002 Workshops and Seminars	45	0	45
Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccups	225001 Consultancy Services- Short term	3	0	3
	Total	10,747	0	10,747
	<i>Wage Recurrent</i>	<i>10,698</i>	<i>0</i>	<i>10,698</i>
A National Trade Fairs and Exhibitions Policy developed and disseminated	<i>Non Wage Recurrent</i>	<i>53,354</i>	<i>0</i>	<i>53,354</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates				
Stakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives				

Output: 02 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO	211101 General Staff Salaries	(400)	0	(400)
	225001 Consultancy Services- Short term	13	0	13
	227002 Travel abroad	2,757	0	2,757
	Total	2,370	0	2,370
	<i>Wage Recurrent</i>	<i>(400)</i>	<i>0</i>	<i>(400)</i>
	<i>Non Wage Recurrent</i>	<i>8,853</i>	<i>0</i>	<i>8,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	221003 Staff Training	131	0	131
	225001 Consultancy Services- Short term	16	0	16
	Total	147	0	147
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>(73,977)</i>	<i>(73,977)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

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

	Item	Balance b/f	New Funds	Total
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	211101 General Staff Salaries	25,151	0	25,151
	221002 Workshops and Seminars	7	0	7
	Total	25,157	0	25,157
Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements		<i>Wage Recurrent</i>	<i>25,151</i>	<i>25,151</i>
		<i>Non Wage Recurrent</i>	<i>10,140</i>	<i>10,140</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
Guidance to Local Manufacturers on how best to benefit from AGOA provided;	264101 Contributions to Autonomous Institutions	36,869	0	36,869
	Total	36,869	0	36,869
Monitoring and Evaluation of AGOA Programmes and Interventions;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>31,046</i>	<i>31,046</i>
Public Awareness created;		<i>AIA</i>	<i>0</i>	<i>0</i>
Knowledge and skills of relevant technical officers enhanced;				

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
A National Gift Policy developed				
Regulations developed for the Consumer Protection Law	211103 Allowances	436	0	436
Trade Licensing Regulations developed	221008 Computer supplies and Information Technology (IT)	18	0	18
Supermarket and Distribution Guidelines developed	227001 Travel inland	1	0	1
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	227004 Fuel, Lubricants and Oils	15	0	15
	228002 Maintenance - Vehicles	2,326	0	2,326
	Total	2,796	0	2,796
Hire Purchases Application Forms and Licenses printed and issued		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 19,381	0	19,381
Office Cabinets and File suspenders for keeping data on Foreign Traders procured		<i>AIA</i> 0	0	0
Tobacco Verification Mission undertaken countrywide				

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues				
	211101 General Staff Salaries	8,029	0	8,029
	227001 Travel inland	2	0	2
	Total	8,031	0	8,031
		<i>Wage Recurrent</i> 8,029	0	8,029
		<i>Non Wage Recurrent</i> (3,635)	0	(3,635)
		<i>AIA</i> 0	0	0

Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local content				
	211101 General Staff Salaries	162	0	162
	211103 Allowances	47	0	47
Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	222002 Postage and Courier	139	0	139
Trade Licensing Data collected from 40 Municipalities for the development of the Business Register	227002 Travel abroad	8,561	0	8,561
	227004 Fuel, Lubricants and Oils	742	0	742
	Total	9,701	0	9,701
		<i>Wage Recurrent</i> 162	0	162
		<i>Non Wage Recurrent</i> 9,830	0	9,830
		<i>AIA</i> 0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	211101 General Staff Salaries	30,524	0	30,524
	227002 Travel abroad	8,104	0	8,104
	Total	38,627	0	38,627
	<i>Wage Recurrent</i>	<i>30,524</i>	<i>0</i>	<i>30,524</i>
	<i>Non Wage Recurrent</i>	<i>24,880</i>	<i>0</i>	<i>24,880</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans;	211103 Allowances	213	0	213
	221003 Staff Training	332	0	332
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, UWRSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	227001 Travel inland	55	0	55
	227002 Travel abroad	6,800	0	6,800
	227004 Fuel, Lubricants and Oils	784	0	784
	228002 Maintenance - Vehicles	299	0	299
	Total	8,483	0	8,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,157</i>	<i>0</i>	<i>27,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	211103 Allowances	46	0	46
	221002 Workshops and Seminars	26	0	26
Coordinate Departments in implementation of the MSMEs Strategy	227002 Travel abroad	3,400	0	3,400
	Total	3,472	0	3,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,122</i>	<i>0</i>	<i>39,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
MSMEs monitored and technical guidance provided				
An MSME Online Digital Registry developed	221003 Staff Training	400	0	400
	227001 Travel inland	98	0	98
	227002 Travel abroad	3,400	0	3,400
	228002 Maintenance - Vehicles	948	0	948
	Total	4,846	0	4,846
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,602</i>	<i>0</i>	<i>15,602</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

	Item	Balance b/f	New Funds	Total
MSMEs trained in Technical Hands on Skills	211103 Allowances	149	0	149
	227002 Travel abroad	4,944	0	4,944
Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	Total	5,093	0	5,093
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,953</i>	<i>0</i>	<i>21,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	317	0	317
	Total	317	0	317
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,480</i>	<i>0</i>	<i>2,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

Awareness Campaigns undertaken on Business Start-ups

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets	221002 Workshops and Seminars	34	0	34
	Total	34	0	34
MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,220</i>	<i>0</i>	<i>18,220</i>
Select MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	37	0	37
	222001 Telecommunications	80	0	80
	227001 Travel inland	275	0	275
	227004 Fuel, Lubricants and Oils	276	0	276
	228002 Maintenance - Vehicles	2,038	0	2,038
	Total	2,707	0	2,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,448</i>	<i>0</i>	<i>4,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	479	0	479
	227002 Travel abroad	9,901	0	9,901
	Total	10,380	0	10,380
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(92,509)</i>	<i>0</i>	<i>(92,509)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	46	0	46
	Total	46	0	46
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,976</i>	<i>0</i>	<i>2,976</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	50	0	50
	224001 Medical and Agricultural supplies	3,060	0	3,060
	227001 Travel inland	70	0	70
	227002 Travel abroad	3,400	0	3,400
	Total	6,580	0	6,580
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(17,595)</i>	<i>0</i>	<i>(17,595)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Strategic Policy Guidance provided to the Ministry and Sector Institutions	211101 General Staff Salaries	21,356	0	21,356
Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	211103 Allowances	22	0	22
	223004 Guard and Security services	199	0	199
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	227002 Travel abroad	1,754	0	1,754
	228002 Maintenance - Vehicles	8	0	8
Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	Total	23,338	0	23,338
	<i>Wage Recurrent</i>	<i>21,356</i>	<i>0</i>	<i>21,356</i>
	<i>Non Wage Recurrent</i>	<i>73,825</i>	<i>0</i>	<i>73,825</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Sector Coordination and Administrative Services					
	Item	Balance b/f	New Funds	Total	
	Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	211101 General Staff Salaries	27,086	0	27,086
	Document Depository maintained;	211103 Allowances	968	0	968
	Public Relations of the Ministry managed;	221011 Printing, Stationery, Photocopying and Binding	2,782	0	2,782
	Information sharing within and out of the Ministry promoted;	221016 IFMS Recurrent costs	3,480	0	3,480
	Ministry Common Costs facilitated:	222003 Information and communications technology (ICT)	20,368	0	20,368
	1. Water	223001 Property Expenses	10,080	0	10,080
	2. Electricity	223004 Guard and Security services	10,006	0	10,006
	3. Cleaning Services provided;	223005 Electricity	5,000	0	5,000
	4. Small Office Repairs and Maintenance;	223006 Water	5,440	0	5,440
	5. Flower bouquets maintained for Ministers Offices and Boardroom;	224004 Cleaning and Sanitation	4,055	0	4,055
	6. Newspapers provided for all Ministry Staff;	227001 Travel inland	3	0	3
	7. Security;	227002 Travel abroad	1,426	0	1,426
	1. Administrative Support provided to the Ministry and logistical management;	228001 Maintenance - Civil	3,478	0	3,478
	2. Fleet Register maintained;	228002 Maintenance - Vehicles	2,990	0	2,990
	3. Ministry Fleet maintained with 95% of fleet in good working condition;	228003 Maintenance – Machinery, Equipment & Furniture	15,667	0	15,667
	4. Ministry Events organised;	Total	112,829	0	112,829
	5. Public Relations ensured;	Wage Recurrent	27,086	0	27,086
	1. Financial Statements prepared and submitted to Accountant General;	Non Wage Recurrent	232,797	0	232,797
	2. Audit queries responded to;	AIA	0	0	0
	3. Records and Books of Accounts maintained;				
	4. Compliance with PFMA and Regulations ensured;				
	5. Payments made and Funds disbursed;				
	6. IFMS Recurrent Cost				
	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;				
	2. Functioning of the Contracts Committee supported;				
	3. Decisions of the Procurement Committee implemented;				
	4. Liaison with PPDA continued				
	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;				

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
1. Strategic Policy guidance provided;				
2. Inland and International meetings attended;	211101 General Staff Salaries	29,016	0	29,016
3. Ministry events hosted;	211103 Allowances	56	0	56
4. Emoluments provided for Ministers;	221008 Computer supplies and Information Technology (IT)	302	0	302
	221011 Printing, Stationery, Photocopying and Binding	66	0	66
	223004 Guard and Security services	21,720	0	21,720
	227002 Travel abroad	1,900	0	1,900
	228002 Maintenance - Vehicles	1,878	0	1,878
	Total	54,938	0	54,938
	Wage Recurrent	29,016	0	29,016
	Non Wage Recurrent	29,583	0	29,583
	AIA	0	0	0

Output: 07 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Staff sensitized on HIV/AIDS and other health issues;				
2. Conducive working environment, well facilitated staff and well coordinated workforce;	211101 General Staff Salaries	(741)	0	(741)
	212102 Pension for General Civil Service	598,519	0	598,519
3. Team spirit built and harnessed amongst staff;	213001 Medical expenses (To employees)	8,560	0	8,560
4. Training and Development of Staff;	213002 Incapacity, death benefits and funeral expenses	11,200	0	11,200
	213004 Gratuity Expenses	40	0	40
5. Staff availed with up to date identity cards;	221020 IPPS Recurrent Costs	15	0	15
6. Payment of Medical expenses for employees;	227004 Fuel, Lubricants and Oils	404	0	404
7. Provision for incapacity, death benefits and funeral expenses for employees and close relatives;	Total	617,997	0	617,997
	Wage Recurrent	(741)	0	(741)
8. Staff records regularly kept up to date;	Non Wage Recurrent	719,599	0	719,599
9. Payroll management improved;	AIA	0	0	0
10. Gender issues mainstreamed;				
11. Staff sponsorship for several Masters Programmes and short courses organised;				
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;				
13. Ministry Registry System facilitated, Courier Services Provided and Archives maintained;				
14. Staff Result-oriented Performance management system maintained;				
15. Administration and Payment of Pension and Gratuity;				

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Output: 20 Records Management Services					
		Item	Balance b/f	New Funds	Total
Ministry Security Registry maintained		222002 Postage and Courier	2,109	0	2,109
Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated		Total	2,109	0	2,109
Ministry Records collected, analysed, organised and stored		Wage Recurrent	0	0	0
Ministry and Sector Information managed and stored across the country		Non Wage Recurrent	4,133	0	4,133
		AIA	0	0	0
<i>Outputs Funded</i>					
Output: 51 Contributions and Memberships to International Organisations					
Ugandas Membership Subscriptions and Contributions made to International Organisation such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others					
Subprogram: 15 Internal Audit					
<i>Outputs Provided</i>					
Output: 01 Policy, consultation, planning and monitoring services					
		Item	Balance b/f	New Funds	Total
A Risk Profile Report prepared on the Ministry		221008 Computer supplies and Information Technology (IT)	6	0	6
Management letters prepared on the Accounting systems and preparation of Financial Statements		227002 Travel abroad	2,720	0	2,720
The financial and operational procedures and the effectiveness of internal controls;		227004 Fuel, Lubricants and Oils	666	0	666
Management Letters prepared on the Procurement procedures		228002 Maintenance - Vehicles	1,126	0	1,126
		Total	4,518	0	4,518
Management Letters prepared on the Review of Donor aided projects		Wage Recurrent	0	0	0
		Non Wage Recurrent	21,501	0	21,501
An audit conducted on the Integrated Financial Management System (IFMS)		AIA	0	0	0
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;					
An Audit conducted on the Payroll and a Payroll Audit Report prepared					
An Assets Management Report prepared					
Periodic reports on Domestic Arrears Verification prepared					

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Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly Progress Report prepared and submitted to MoFPED and OPM using PBS;	211101 General Staff Salaries	17,267	0	17,267
Quarterly Monitoring and Evaluation Exercise undertaken to inform submissions to MoFPED and OPM;	221003 Staff Training	377	0	377
	227001 Travel inland	128	0	128
Sector Working Group Review meeting and Strategic Reports prepared;	227002 Travel abroad	2,550	0	2,550
	228002 Maintenance - Vehicles	1,567	0	1,567
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	Total	21,889	0	21,889
Policy and Legal Support and Guidance offered to the Ministry and Sector at large;	Wage Recurrent	17,267	0	17,267
	Non Wage Recurrent	6,180	0	6,180
TIC Sector Development Plan implementation progress compiled;	AIA	0	0	0
Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19;				
Draft Sector Budget Estimates compiled for FY 2018/19;				
Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19;				
Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2018/19;				
Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;				
Cabinet Memoranda Briefs prepared for the Hon. Ministers;				
Capacity Building for Budget Officers on Performance Budgeting System (PBS);				

Approved Detailed Budget Estimates Prepared for submission to MoFPED and Parliament;

Performance Contracts prepared and submitted;

Output: 08 Research, Information and Statistical Services

Sector Strategic Plan for Statistics implemented;

Sector Statistical Development activities coordinated;

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination	Item	Balance b/f	New Funds	Total
	221003 Staff Training	45	0	45
Development of Bankable Projects for Policy Implementation		Total 45	0	45
		<i>GoU Development</i> 45	0	<i>45</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

Output: 02 Sector Coordination and Administrative Services

Office premises and other Physical assets maintained	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	20,985	0	20,985
		Total 20,985	0	20,985
		<i>GoU Development</i> 20,985	0	<i>20,985</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

Output: 08 Research, Information and Statistical Services

Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring

Installation and Establishment Electronic Documentation System for Records

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor Vehicles procures to facilitate transport for Field Exercises	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	397,800	0	397,800
		Total 397,800	0	397,800
		<i>GoU Development</i> 397,800	0	<i>397,800</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

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

Power Backups (Service Free Batteries) procured	Item	Balance b/f	New Funds	Total
Desktop Computers Procured	312213 ICT Equipment	6,000	0	6,000
Computer Network Equipment procured and installed		Total 6,000	0	6,000
Computer Hardware Peripheral Devices procured and installed		<i>GoU Development</i> 6,000	0	<i>6,000</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	37,781	0	37,781
	Total	37,781	0	37,781
	<i>GoU Development</i>	<i>37,781</i>	<i>0</i>	<i>37,781</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,988,456	0	1,988,456
	<i>Wage Recurrent</i>	<i>228,756</i>	<i>0</i>	<i>228,756</i>
	<i>Non Wage Recurrent</i>	<i>2,739,953</i>	<i>0</i>	<i>2,739,953</i>
	<i>GoU Development</i>	<i>529,872</i>	<i>0</i>	<i>529,872</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>