

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	2.458	2.458	2.458	100.0%	100.0%	100.0%
Non Wage	66.590	72.212	72.165	71.415	108.4%	107.2%	99.0%
Devt. GoU	28.627	22.621	22.539	22.521	78.7%	78.7%	99.9%
Ext. Fin.	12.058	7.349	7.349	5.357	60.9%	44.4%	72.9%
GoU Total	97.675	97.291	97.163	96.394	99.5%	98.7%	99.2%
Total GoU+Ext Fin (MTEF)	109.733	104.640	104.512	101.751	95.2%	92.7%	97.4%
Arrears	1.544	1.544	1.544	1.513	100.0%	98.0%	98.0%
Total Budget	111.277	106.184	106.055	103.264	95.3%	92.8%	97.4%
<i>A.I.A Total</i>	1.089	0.171	0.171	0.171	15.7%	15.7%	100.0%
Grand Total	112.366	106.355	106.226	103.435	94.5%	92.1%	97.4%
Total Vote Budget Excluding Arrears	110.822	104.811	104.682	101.922	94.5%	92.0%	97.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	71.99	65.98	65.96	91.7%	91.6%	100.0%
Program: 0602 Cooperative Development	8.24	14.93	14.93	181.3%	181.2%	100.0%
Program: 0604 Trade Development	14.82	9.20	7.21	62.1%	48.7%	78.4%
Program: 0607 MSME Development	0.92	0.90	0.90	97.3%	97.3%	100.0%
Program: 0649 General Administration, Policy and Planning	14.85	13.68	12.92	92.1%	87.0%	94.5%
Total for Vote	110.82	104.68	101.92	94.5%	92.0%	97.4%

Matters to note in budget execution

Budget execution continues to be hampered by increasing unit cost of inputs which affects the implementation of planned activities.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0649 General Administration, Policy and Planning	
0.247 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i>
Reason: Funds for gratuity paid when approvals and validation are completed.	
<i>Items</i>	
247,402,430.000 UShs	213004 Gratuity Expenses
Reason: Funds for gratuity paid when approvals and validation are completed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0602 Cooperative Development	
6.713 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
Reason: Supplementary funds for compensation of Cooperative Unions.	
<i>Items</i>	
7,949,722,688.000 UShs	282104 Compensation to 3rd Parties
Reason: Supplementary funds for compensation of Cooperative Unions.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Industrial and Technological Development			
Responsible Officer: Commissioner - Industry and Technology			
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	70%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	9%
Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	9%
Programme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			
Programme Outcome: Promotion of Structured Trading for Commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Promotion and adoption of Structured Trading for Commodities	Value	9	6.5
Programme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Youth engaged in Cooperative Business	Percentage	10%	8.9%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	429
Programme : 04 Trade Development			
Responsible Officer: Director - Trade Industry and Cooperatives			
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	10%	5.4%
Programme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage growth of formalised MSMEs in domestic and export market	Number	5%	4.5
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	10%	9.3%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	50%	48%
Programme : 49 General Administration, Policy and Planning			

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Responsible Officer: Under Secretary - Finance and Administration			
Programme Outcome: Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	66%
Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	63%
Level of Development Plan delivered	Percentage	50%	75%
Budget absorption rate	Ratio	90	96
Annual External Auditor General rating.	Ratio	80	78

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 1111 Soroti Fruit Factory			
KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of establishment of Luwero Fruit Factory	Text	Factory constructed.	Master-plan and Geo-technical Surveys completed.
Stage of establishment of Soroti Fruit Factory	Text	Factory equipped and operational.	Factory equipment has been installed at the factory and dry tests for the equipment completed.
Sub Programme : 12 Industry and Technology			
KeyOutputPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of Iron and Steel policy formulation	Text	Passed	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat
Stage of Sugar Act formulation	Text	Passed.	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Ugandan artisans participating in exhibitions	Number	300	248

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No. of participants trained in value addition, business management & marketing	Number	80	58
KeyOutputPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	120
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of enterprises supported with value addition equipment	Number	20	11
KeyOutputPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1500	1147
No. of participants trained in entrepreneurship skills	Number	2000	1819
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Project proposals developed	Number	4	5
Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)			
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Ugandan artisans participating in exhibitions	Number	150	97
No. of participants trained in value addition, business management & marketing	Number	400	285
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of enterprises supported with value addition equipment	Number	15	11
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of enterprises supported with value addition equipment	Number	20	
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Project proposals developed	Number	4	5

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Programme : 02 Cooperative Development			
Sub Programme : 13 Cooperatives Development			
KeyOutputPut : 02 Cooperatives Establishment and Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of cooperative Societies audited	Number	50	276
No. of cooperative Societies inspected	Number	100	76
No. of cooperative Societies investigated	Number	15	11
KeyOutputPut : 51 Regulation of Warehouse Receipt System (UCE)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of warehouse staff trained in Warehouse Receipt operations	Number	100	74
No. of warehouses inspected	Rate	50	36
Programme : 04 Trade Development			
Sub Programme : 07 External Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of consultations with stakeholders on negotiations	Number	10	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840

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KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Non-Tariff Barriers addressed	Number	5	9
Sub Programme : 08 Internal Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Non-Tariff Barriers addressed	Number	5	9
Sub Programme : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed

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Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of consultations with stakeholders on negotiations	Number	10	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	82
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	840
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Municipalities from which trade licensing returns have been collected	Number	40	28
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Non-Tariff Barriers addressed	Number	5	9
KeyOutputPut : 81 Trade Infrastructure Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of completion fo the border markets	Text	40% completed	24% completed
No. of traders benefiting from the border markets	Number	400	320
Sub Programme : 16 Directorate of Trade, Industry and Cooperatives			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Programme : 07 MSME Development			
Sub Programme : 18 Directorate of MSMEs			

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KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of interlectual Property Rights protected	Number	1	0
Number of MSMEs participating in annual awards competition	Number	30	21
Percentage reduction in the number of MSMEs closing down business	Percentage	15%	18%
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 1408 Support to the Ministry of Trade, Industry and Cooperatives			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of work plans generated from the strategic plan	Number	6	7
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

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Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started. National E-Commerce Policy National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started.

Printed and Gazzeted the Specified Goods Order. Printed and issued application forms for Non-citizen traders, tobacco and travelling wholesalers. More supermarket owners consulted on progress made to increase shelf space for more local products. Held a tobacco field/plant count verification preparatory meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Held a pre-field verification meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Verified Tobacco Buying Centers in all the tobacco growing regions. Held 5 meetings with tobacco sponsoring companies and their association to streamline sub-sector 5 NTBs were monitored and addressed with responsible Government Agencies. Held a consultative meeting with stakeholders on BUBU LOGO implementation arrangements Held consultative meetings to include issues of product liability in the Consumer protection Bill. Conducted verification of potential Hire Purchase businesses to ascertain compliance with the Law. Held a third consultative meeting with relevant stakeholders to seek views on review of Hire purchase Regulations.

520 MSMEs Data collected in Pader, Wakiso, Luwero and Nakaseke. Database up-dated. Held Agriculture produce marketing bill 2018 Policy Stakeholders' consultative meeting, attended by 20 stakeholders from MDAs, and the Private sector. Developed concept for the Ministry to acquire and implement a National Bar coding System. 24 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kayunga and Iganga. 60 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Luwero and Nakaseke. 40 MSMEs mobilized and provided technical guidance on Technologies, Innovation and Production Practices (TIPPs) for increased resource efficiency, productivity & marketing in Isingiro, Ntungamo, Rukiga, Rukungiri, Mbale and Sironko,

4 Business to Business meeting convened in Wakiso, Jinja, Wakiso, Kira and Entebbe Municipalities the meetings brought together suppliers, producers of goods and services, financiers, URSB, NCST for business innovations, formalization, networking and market linkages. 20 MSMEs in Carpentry and Furniture sector in Mukono, Masaka and Gulu mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 2 Business to Business meeting convened 47 MSMEs facilitated in Product branding, packaging and marketing in Mbale and Jinja. Trained 120 District Commercial Offers in capacity to identify unfair competitive behaviors in collaboration with COMESA Competition Commission to be able to advise MSMEs on anti competitive behaviors and practices that affect their enterprises. Exhibition stakeholders meetings convened to plan and review exhibition events.

Some businesses have been formalised, some SMES have been formalised. GMP and GHP manuals developed. the checklist for inspection of SMEs in value addition used to carryout inspection. Inspections carried out in Mukono, Kampala, Wakiso, Masaka, Kalungu, Kayunga, Jinja. Some SMEs have been given certification of their products after given support by the ministry. 600 SMES trained on business plan making and pitching in the districts of Ntoroko, Kasese, busia, tororo, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga. Improved record keeping for businesses and groups.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	72.10	66.09	66.07	91.7%	91.6%	100.0%
<i>Class: Outputs Provided</i>	<i>1.21</i>	<i>1.12</i>	<i>1.12</i>	<i>92.6%</i>	<i>92.6%</i>	<i>100.0%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.70	0.66	0.66	94.8%	94.8%	100.0%
060102 Capacity Building for Jua Kali and Private Sector	0.24	0.22	0.22	89.8%	89.8%	100.0%
060103 Industrial Information Services	0.08	0.07	0.07	99.2%	99.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060104 Promotion of Value Addition and Cluster Development	0.19	0.16	0.16	85.6%	85.6%	100.0%
Class: Outputs Funded	56.28	56.28	56.26	100.0%	100.0%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	56.18	56.18	56.16	100.0%	100.0%	100.0%
Class: Capital Purchases	14.50	8.58	8.58	59.2%	59.2%	100.0%
060180 Construction of Common Industrial Facilities	14.50	8.58	8.58	59.2%	59.2%	100.0%
Class: Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
060199 Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
Program 0602 Cooperative Development	8.24	14.93	14.93	181.3%	181.2%	100.0%
Class: Outputs Provided	4.69	12.57	12.57	268.2%	268.2%	100.0%
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.25	0.25	82.2%	82.2%	100.0%
060202 Cooperatives Establishment and Management	4.24	12.19	12.19	287.6%	287.6%	100.0%
060203 Cooperatives Skill Development and Awareness Creation	0.15	0.14	0.14	92.9%	92.9%	100.0%
Class: Outputs Funded	3.40	2.23	2.23	65.6%	65.5%	99.8%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	2.23	2.23	65.6%	65.5%	99.8%
Class: Capital Purchases	0.15	0.13	0.13	84.7%	83.7%	98.9%
060277 Purchase of Specialised Machinery & Equipment	0.15	0.13	0.13	84.7%	83.7%	98.9%
Program 0604 Trade Development	3.13	2.81	2.81	89.7%	89.9%	100.2%
Class: Outputs Provided	1.13	1.07	1.07	94.7%	94.7%	100.0%
060401 Trade Policies, Strategies and Monitoring Services	0.58	0.53	0.53	92.7%	92.7%	100.0%
060402 Trade Negotiation	0.14	0.13	0.13	97.5%	97.5%	100.0%
060403 Capacity Building for Trade Facilitating Institutions	0.13	0.12	0.12	92.3%	92.3%	100.0%
060404 Trade Information and Product Market Research	0.14	0.14	0.14	97.7%	97.7%	100.0%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.15	0.15	0.15	99.4%	99.4%	100.0%
Class: Outputs Funded	1.04	0.78	0.78	74.9%	75.3%	100.6%
060452 Support to AGOA Secretariat	1.04	0.78	0.78	74.9%	75.3%	100.6%
Class: Arrears	0.96	0.96	0.96	100.0%	100.0%	100.0%
060499 Arrears	0.96	0.96	0.96	100.0%	100.0%	100.0%
Program 0607 MSME Development	0.92	0.90	0.90	97.3%	97.3%	100.0%
Class: Outputs Provided	0.92	0.90	0.90	97.3%	97.3%	100.0%
060701 MSMEs Policies, Strategies and Monitoring Services	0.56	0.54	0.54	96.0%	96.0%	100.0%
060702 MSMEs Human Capital Development	0.18	0.18	0.18	100.0%	100.0%	100.0%
060703 Business Development Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
060704 MSMEs Information Services	0.08	0.08	0.08	96.8%	96.8%	100.0%
060705 Support to MSMEs Product Development and Marketing	0.08	0.08	0.08	100.0%	100.0%	100.0%

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Program 0649 General Administration, Policy and Planning	14.83	13.98	13.20	94.3%	89.0%	94.4%
<i>Class: Outputs Provided</i>	<i>7.42</i>	<i>6.89</i>	<i>6.14</i>	<i>92.9%</i>	<i>82.8%</i>	<i>89.1%</i>
064901 Policy, consultation, planning and monitoring services	0.80	0.76	0.76	94.9%	94.9%	100.0%
064902 Sector Coordination and Administrative Services	1.39	1.20	1.20	86.1%	86.1%	100.0%
064903 Ministerial Support Services	0.76	0.64	0.64	84.7%	84.7%	100.0%
064907 Human Resource Management Services	4.30	4.13	3.38	96.2%	78.7%	81.8%
064908 Research, Information and Statistical Services	0.15	0.15	0.15	98.0%	98.0%	100.0%
064920 Records Management Services	0.02	0.01	0.01	61.0%	61.0%	100.0%
<i>Class: Outputs Funded</i>	<i>6.40</i>	<i>6.08</i>	<i>6.08</i>	<i>95.0%</i>	<i>95.0%</i>	<i>100.0%</i>
064951 Contributions and Memberships to International Organisations	3.40	3.08	3.08	90.6%	90.6%	100.0%
064952 Support to other Government Units	3.00	3.00	3.00	99.9%	99.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.53</i>	<i>0.53</i>	<i>99.7%</i>	<i>99.5%</i>	<i>99.9%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	99.0%	99.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.07	98.6%	97.6%	99.0%
<i>Class: Arrears</i>	<i>0.48</i>	<i>0.48</i>	<i>0.45</i>	<i>100.0%</i>	<i>93.5%</i>	<i>93.5%</i>
064999 Arrears	0.48	0.48	0.45	100.0%	93.5%	93.5%
Total for Vote	99.22	98.71	97.91	99.5%	98.7%	99.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.37</i>	<i>22.55</i>	<i>21.80</i>	146.8%	141.9%	96.7%
211101 General Staff Salaries	2.46	2.46	2.46	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.56	1.48	1.48	95.0%	95.0%	100.0%
212102 Pension for General Civil Service	3.42	3.42	2.92	100.0%	85.3%	85.3%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	51.0%	51.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	51.0%	51.0%	100.0%
213004 Gratuity Expenses	0.43	0.33	0.08	75.0%	18.0%	23.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	51.0%	51.0%	100.0%
221002 Workshops and Seminars	0.58	0.54	0.54	92.5%	92.5%	100.0%
221003 Staff Training	0.09	0.06	0.06	68.4%	68.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	66.2%	66.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	95.3%	95.3%	100.0%
221009 Welfare and Entertainment	0.12	0.11	0.11	90.3%	90.3%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.11	0.10	0.10	88.1%	88.1%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	77.4%	77.4%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	66.6%	66.6%	100.0%
221017 Subscriptions	0.01	0.01	0.01	55.5%	55.5%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	61.0%	61.0%	100.0%
222001 Telecommunications	0.07	0.06	0.06	80.0%	80.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	47.4%	47.4%	100.0%
222003 Information and communications technology (ICT)	0.08	0.05	0.05	64.7%	64.7%	100.0%
223001 Property Expenses	0.02	0.01	0.01	49.3%	49.3%	100.0%
223004 Guard and Security services	0.16	0.12	0.12	75.1%	75.1%	100.0%
223005 Electricity	0.10	0.07	0.07	70.0%	70.0%	100.0%
223006 Water	0.02	0.02	0.02	95.5%	95.5%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.07	0.07	89.0%	89.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.06	0.06	69.1%	69.1%	100.0%
227001 Travel inland	0.51	0.50	0.50	97.9%	97.9%	100.0%
227002 Travel abroad	0.34	0.33	0.33	99.5%	99.5%	100.0%
227004 Fuel, Lubricants and Oils	0.49	0.40	0.40	82.5%	82.5%	100.0%
228001 Maintenance - Civil	0.07	0.05	0.05	72.0%	72.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.12	0.12	95.7%	95.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	51.0%	51.0%	100.0%
282104 Compensation to 3rd Parties	4.08	12.03	12.03	295.0%	295.0%	100.0%
Class: Outputs Funded	67.12	65.37	65.35	97.4%	97.4%	100.0%
262201 Contributions to International Organisations (Capital)	3.40	3.08	3.08	90.6%	90.6%	100.0%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	3.00	99.9%	99.9%	100.0%
264101 Contributions to Autonomous Institutions	59.15	57.86	57.84	97.8%	97.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	1.43	1.43	91.2%	91.2%	100.0%
Class: Capital Purchases	15.19	9.24	9.24	60.8%	60.8%	100.0%
281501 Environment Impact Assessment for Capital Works	0.84	0.40	0.40	47.6%	47.6%	100.0%
281502 Feasibility Studies for Capital Works	2.00	1.00	1.00	50.0%	50.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.25	1.20	1.20	53.5%	53.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.98	2.01	2.01	50.5%	50.5%	100.0%
312103 Roads and Bridges.	0.70	0.31	0.31	45.0%	45.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.23	0.23	0.23	100.0%	99.6%	99.6%
312203 Furniture & Fixtures	0.08	0.07	0.07	98.6%	97.6%	99.0%
312213 ICT Equipment	0.06	0.06	0.06	99.0%	99.0%	100.0%
312214 Laboratory Equipments	0.15	0.13	0.13	84.7%	83.7%	98.9%
314201 Materials and supplies	4.48	3.40	3.40	75.8%	75.8%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Class: Arrears</i>	1.54	1.54	1.51	100.0%	98.0%	98.0%
321605 Domestic arrears (Budgeting)	1.09	1.09	1.09	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.25	0.25	0.22	100.0%	87.8%	87.8%
321613 Telephone arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	99.22	98.71	97.91	99.5%	98.7%	99.2%

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	72.10	66.09	66.07	91.7%	91.6%	100.0%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	47.45	47.40	47.40	99.9%	99.9%	100.0%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	3.40	3.40	75.8%	75.8%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.41	0.36	0.36	89.4%	89.2%	99.8%
1498 Establishment of Zonal Agro-Processing Facilities	19.76	14.92	14.91	75.5%	75.4%	99.9%
Program 0602 Cooperative Development	8.24	14.93	14.93	181.3%	181.2%	100.0%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	8.09	14.81	14.80	183.0%	183.0%	100.0%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.13	0.13	84.7%	83.7%	98.9%
Program 0604 Trade Development	3.13	2.81	2.81	89.7%	89.9%	100.2%
<i>Recurrent SubProgrammes</i>						
07 External Trade	2.55	2.26	2.27	88.8%	89.0%	100.2%
08 Internal Trade	0.46	0.43	0.43	94.5%	94.5%	100.0%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.11	0.11	90.8%	90.8%	100.0%
Program 0607 MSME Development	0.92	0.90	0.90	97.3%	97.3%	100.0%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.11	0.09	0.09	82.9%	82.9%	100.0%
19 Processing and Marketing Department	0.39	0.38	0.38	98.5%	98.5%	100.0%
20 Business Development and Quality Assurance Department	0.42	0.42	0.42	100.0%	100.0%	100.0%
Program 0649 General Administration, Policy and Planning	14.83	13.98	13.20	94.3%	89.0%	94.4%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	10.51	9.80	9.02	93.2%	85.8%	92.0%
15 Internal Audit	0.09	0.07	0.07	78.4%	78.4%	100.0%
17 Policy and Planning	0.40	0.38	0.38	95.5%	95.5%	100.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.83	3.73	3.73	97.4%	97.4%	100.0%
Total for Vote	99.22	98.71	97.91	99.5%	98.7%	99.2%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

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	10.28	7.35	5.36	71.5%	52.1%	72.9%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	9.90	7.35	5.36	74.2%	54.1%	72.9%
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:	10.28	7.35	5.36	71.5%	52.1%	72.9%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Industrial and Technological Development

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Spent
Metrology legislation revised	211101 General Staff Salaries	543,994
Accreditation Act developed; UNBS Act revised; development of Textile, Alcohol, Iron and Steel and Beverages Policies.	211103 Allowances (Inc. Casuals, Temporary)	30,229
An Industrial Development Act enacted	221008 Computer supplies and Information Technology (IT)	1,116
Revised National Industrial Policy (and Strategic Plan)	221009 Welfare and Entertainment	13,310
	221011 Printing, Stationery, Photocopying and Binding	1,632
	222001 Telecommunications	4,180
	227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	37,880
	228002 Maintenance - Vehicles	6,896
Alcoholic drinks and policy was harmonized between Ministry of Health and Ministry of Trade Industry and Cooperatives as per Cabinet's Directive.		
National Accreditation Bill awaiting tabling for first reading on floor of Parliament. Legal Metrology Bill, Industrial and Scientific Metrology Bills submitted to First Parliamentary Counsel. Awaiting guidance on these Bills from Cabinet Secretariat considering a recent Cabinet Directive on formulation of new Agencies/entities. Similarly, awaiting Guidance from the Attorney General on the proposal of extension of the term of the term of service of the current NSC for UNBS considering a recent Presidential Directive concerning Governing Boards of Government Agencies Sugar Bill submitted to H.E the President of Uganda for assent.		
RIA of IDB under review. Task force meeting for the Industrial Development Bill postponed to May 2019.		
IDB RIA was reviewed with support from Cabinet secretariat. The RIA recommended amendment of the Industrial licencing act.		
Draft National Industrial Policy and Regulatory Impact assessment were finalized, developed the terms of reference for consultant to develop the strategy. Mobilized support from UNDP to finance the development of the strategy.		
Iron and steel RIA was finalized. The RIA recommended development of the Iron and steel coordination strategy. The department embarked on developing the coordination strategy.		

Reasons for Variation in performance

Total	659,237
Wage Recurrent	543,994
Non Wage Recurrent	115,243
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Capacity Building for Jua Kali and Private Sector			
Africa Industrialisation Day celebrations organized (20 November 2018)		Item	Spent
Annual industrial Sector Review Conference organized	subscription to Engineers Registration Board and Uganda Institute of professional Engineers	211101 General Staff Salaries	109,999
subscription to professional bodies		211103 Allowances (Inc. Casuals, Temporary)	59,954
		221003 Staff Training	10,000
		227001 Travel inland	4,950
		227002 Travel abroad	9,956
			Total
			194,859
			Wage Recurrent
			109,999
			Non Wage Recurrent
			84,860
			AIA
			0

Reasons for Variation in performance

Output: 03 Industrial Information Services

Industrial census undertaken.	Collection of data on industries and value addition entities ongoing. Prototype for Industrial data storage module developed.	Item	Spent
Awareness of standards among the public created	Sifting and analysis of data ongoing. base line data in put into the database prototype. field verification planned.	211101 General Staff Salaries	30,391
		221011 Printing, Stationery, Photocopying and Binding	32,440
		227001 Travel inland	11,935
	Field verification undertaken in five local governments, Jinja Municipality, Mukono District, Bugiri Municipality and District, Iganga District.		
	Participated in 3 National standards Council meetings for approval of standards and 8 technical committee meetings for development of industry standards. technical committee meetings to develop and/or harmonise 33 industrial sector standards		
			Total
			74,766
			Wage Recurrent
			30,391
			Non Wage Recurrent
			44,375
			AIA
			0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 25 industries in Hoima, Kampala, Jinja, Lugazi,, Tororo, Mukono, Bwendero	Item	Spent
		221002 Workshops and Seminars	26,611
		221017 Subscriptions	5,550
		227001 Travel inland	35,980
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	4,814
Total			82,955
Wage Recurrent			0
Non Wage Recurrent			82,955
AIA			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent	
Aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Attended Top Management meeting attended at MTIC, Sector committee of parliament, Budget committee, staff and Management meeting. Replacement of asbestos roofing with iron sheets completed. A total of 56 proposals were made to prospective clients for Consultancy Opportunities.	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000	
				711 Equipment was acquired for the vocational section and in Nakawa, Mbale and Ntungamo centres.
				Registered students for both MTAC Nakawa and other centres; 1353 (1st & 2nd Quarter), 1890 (3rd & 4th Quarter). 1186 Students (August 2018 Intake) and 652 Students (March 2019 Intake) admitted. 694 Research Students were supervised and 952 Internship students supervised.
				1673 Students were examined for MTAC and UBTEB examinations in the 2nd Quarter and 1986 examined for MTAC and UBTEB examinations in the 4th Quarter and 1,147 Students graduated. 1870 Transcripts and certificates produced and 541 Testimonials produced.
	For Skills and Performance Improvement Short courses, the following short courses were conducted on open arrangement: Computer Applications – 108 participants, Vocational courses – 723 participants, Computerized accounting using Tally ERP, Quick Books & Sage –			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

54 participants, Occupational Safety and Health – 38 participants, Medical Records - 60 participants, Stores and Inventory Management – 27 Participants, Customer Relations and Management – 40 Participants, Computer Applications – 108 participants, Database management using MS Excel and Microsoft Access, Leadership & Performance Management – 87 Participants, Strategic Leadership Management – 27 Participants, Monitoring and Evaluation – 26 participants, Administrative and management Skills – 06 participants, Computer Repairs and Maintenance – 48 participants, Construction Skills – 377 graduated in June 2019 and 166 students currently undergoing training. Delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrollment of students on diploma and certificate programs; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.

Reasons for Variation in performance

	Total	100,000
	Wage Recurrent	0
	Non Wage Recurrent	100,000
	AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Administrative services provided; Public relations enhanced. Capacity enhancement training of two officers were carried out; Quarterly & Annual Financial Reports.	264101 Contributions to Autonomous Institutions	45,255,108
Public Relations Enhanced	Staff salaries, allowances and benefits paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	923,845
Quarterly & Annual Financial Reports	The corporation's strategic plan was launched by H.E the President on April 13, 2019.		
Staff capacity built & enhanced	An appraisal of the Tondeka Metro Mass Transit-Bus System for Greater Kampala Metropolitan was undertaken to determine the viability of the proposed investment. (An appraisal report prepared)		
Staff recruited and oriented in the organisation			
Staff salaries, allowances and benefits paid	An appraisal of Food city complex project was undertaken to determine the viability of the proposed investment. (An appraisal report prepared)		
Viable Projects Identified	Setting up a Cassava Processing Plant. Draft appraisal reports on the review of		
Business Reviews and due diligence reports produced			
ICT services subscriptions			
Monitoring reports for unfunded projects			
Operations Support (rent, utilities, security, equipment maintenance etc)			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

feasibility studies for setting up a cassava starch plant and fruit factory in Nwoya Uganda was prepared. A due diligence was undertaken by the technical team from UDC to ascertain the financial and technical capacity of the potential investment partner in partnering with UDC to develop the cassava processing plant. A draft feasibility study has been completed, indicating that the investment is viable. The factory, whose input processing capacity will be 100 tons per day, is estimated to cost USD 2 million.

Sheet glass project - Prospecting activities were carried out to assess the geological and physical infrastructure so as to plan and guide investment decision. Silica sand deposits were confirmed at Malembo, Bbale and Namirembe. An Investment Concept has been developed for setting up a Gamma Decontamination Facility for purposes of treating horticultural, floricultural and fish exports to increase the country's agricultural exports.

UDC is still analysing proposals for the following: i. Establishment of an agricultural mechanization plant, workshop and training institute from Farasi Agriculture Ltd; ii. Setting up a 25,000 spindles spinning mill in partnership with NYTIL/Nyanza Textile Industries; feasibility study is being completed and will be shared with UDC for review and input. iii. Setting up a rice production and processing plant in Gulu District.

Reasons for Variation in performance

	Total	46,178,953
	Wage Recurrent	0
	Non Wage Recurrent	46,178,953
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>		
	Total For SubProgramme	47,290,771
	Wage Recurrent	684,385
	Non Wage Recurrent	46,606,386
	<i>AIA</i>	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Working capital provided for the operation of the factory.	<ul style="list-style-type: none"> - Recruitment of management, technical and support staff (123). - A Governance structure for Soroti Fruits Ltd (SOFTE) was put in place and the Board of Directors inaugurated on September 20, 2018; - Several manuals in preparation for the commercial operation of the fruit factory such as operational plan, Social Corporate responsibility, Human Resource and Management, HIV/PWD were developed. - Hydro-geological survey and drilling of two boreholes with a total yield of 21 cubic meters/hour was completed and indicated it is sufficient for factory operations; - Flooring of the production area of the factory was upgraded to a polyurethane floor recommended in a food processing industry. - Procured 2 forklifts to ease mobility of materials and machines within the factory premises; - factory and personnel were insured; - installed internet infrastructure as well as firewall for the fruit factory; - completed the construction of the primary effluent plant for the factory; -Carried out refresher capacity enhancement trainings and trained 11,955 fruit farmers on better agronomic practices and cooperative supply chain; - procured factory consumables (fruits, fuel, industrial sugar, spout pouches etc); - H.E the President commissioned soroti fruit factory; - Advertised for the recruitment of additional staff such as marketing manager, Accountant, procurement officer and mechanical engineer for the factory; - Secured a vehicle to market Teju brand in the domestic market. - undertook industrial fumigation of the factory. 	Item 314201 Materials and supplies	Spent 3,400,000

Reasons for Variation in performance

Total	3,400,000
GoU Development	3,400,000
External Financing	0
AIA	0
Total For SubProgramme	3,400,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,400,000
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

160 RIDP project beneficiaries from 8 model potential enterprises trained by June 2019	Trained 12 members of Kabale Municipality Modern Beekeepers Association in Kabale District	Item	Spent
		221002 Workshops and Seminars	18,020
		221008 Computer supplies and Information Technology (IT)	344
		221011 Printing, Stationery, Photocopying and Binding	44
		227004 Fuel, Lubricants and Oils	2,297
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

Total	24,705
GoU Development	24,705
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

4 Action plans for improved implementation of RIDP Project developed and shared with key stakeholders by June 2019.8 potential enterprises selected for technical support by March 2019 (2 enterprises per region)RIDP Secretariat Equipment procured; approval of quarterly and annual work plans6 Products from potential enterprises certified by June 2019	Conducted monitoring of Kamwenge Bee Keepers Savings and Credit Cooperative Society, MES AMIS Cooperative Society in Luwero District and Kayunga Area Cooperative Enterprise in Kayunga DistrictConducted assessment of 6 potential enterprises in Kabale, Kiruhura, Mbarara, Atiak, Agago and Arua districtsProcured 1200 litres of fuel and lubricants for routine monitoring of RIDP beneficiary enterprises. Conducted 4 RIDP planning meetings. Procured a Laptop and a Printer for RIDP Secretariat. Facilitated 4 enterprises that includes Balawori Dairies in Kamuli district, Bubale Innovation Platform in Kabale District, Bududa Yetana Cooperative Society in Bududa District and Kyamuhunga Bee Keepers Savings and Credit Cooperative Society to undertake product certification	Item	Spent
		221002 Workshops and Seminars	66,009
		227001 Travel inland	15,740

Reasons for Variation in performance

Total	81,749
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	81,749
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

8 Functional processing facilities established by June 2019	Procured and delivered an Automated Vacuum Sealing Machine for Lusaze Modern Agriculture Solutions Cooperative Society in Kampala. A Maize Mill and Maize Huller for Nampunge Cereal Farmers Cooperative Society in Luwero District. A honey press, a Solar Wax Melter, a Refractometer and 4 Honey Settling Tanks for Tropical Honey Cooperative Society in Amuru District. An Automated Chamber Vacuum Sealing Machine and 3 Cheese Vats for Agri-Business and Real Estates Investments in Mbarara District.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	30,000
		312202 Machinery and Equipment	227,361

Reasons for Variation in performance

Total	257,361
GoU Development	257,361
External Financing	0
AIA	0
Total For SubProgramme	363,815
GoU Development	363,815
External Financing	0
AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Stakeholder consultations, tea farmer training on good agronomic practises and formation of producer cooperatives conducted. Engineering designs developed and construction commenced. Water and electricity extended to the provide site. Titled land procured for setting up the factory. Machinery & equipment procured, installed & commissioned for Kayonza tea factory. Machinery & equipment procured, installed & commissioned for Mabale tea factory. Machinery & equipment procured, installed & commissioned. EIA Study, geo-technical survey and master plan reports produced.	Trained 1,142 tea farmers /prospective farmers on better agronomic practices and the importance of cooperatives in the value chain. Final business plan report produced for Zombo/Nebbi tea factory. Kayonza tea factory - Fabrication of requisite equipment is 100% complete. and shipping undertaken till mombasa. A draft report on the viability of Mabale tea factory has been prepared; Advertised to secure a supplier to supply, install and commission the third (3rd) processing line with a capacity of 600kg/hr.	Item 264101 Contributions to Autonomous Institutions	Spent 9,984,929
			Total
			9,984,929
			GoU Development
			9,984,929
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
access roads constructed for Luwero factory. Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated. Engineering designs developed and construction commenced for Luwero factory. perimeter wall constructed for Luwero factory. Technical designs & BOQs produced for utilities & access roads for Luwero factory. Electricity extended to the project site for Luwero factory. Electricity extended to the project site; perimeter wall constructed; Access road constructed; Engineering designs developed and construction commenced. Water supply extended to the project site for Luwero factory. EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site. Environmental Impact Assessment (EIA) report produced. feasibility and business plan study reports produced for potential projects	A prospecting report on the geological and physical infrastructure for L.Katwe salt as well as work program for exploration activities and map for all areas of interest; Bills of quantities and terms of reference for the renovation of L.Katwe staff quarters were developed; Final Terms of reference for the development of a master plan, geo-technical survey, technical engineering designs, bills of quantities, environmental and social Impact Assessment study have been developed for Luwero fruit factory; Advertised to secure a consultancy firm to develop a master plan, technical engineering designs, bills of quantities, Geo-technical survey report and environmental and social Impact Assessment study report for the project.	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312103 Roads and Bridges.	Spent 400,000 1,000,000 1,200,000 2,006,630 314,727

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,921,357
		GoU Development	4,921,357
		External Financing	0
		AIA	0
		Total For SubProgramme	14,906,286
		GoU Development	14,906,286
		External Financing	0
		AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
Principles of the Agriculture Produce Marketing Bil submitted to Cabinet, Agriculture Produce Marketing Bill drafted,	The draft Principles and Regulatory Impact Assessment of the Agriculture Produce Marketing Bill submitted to Cabinet Secretariat	211101 General Staff Salaries	95,605
Cooperative Societes Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	The amendment of the Cooperative Societes Regulations is Pending ascent by the President of the Cooperative Societes Amendment Bill.	211103 Allowances (Inc. Casuals, Temporary)	36,985
		221002 Workshops and Seminars	30,000
		221008 Computer supplies and Information Technology (IT)	1,116
		221009 Welfare and Entertainment	13,878
	Drafted a Cabinet memo on strengthening Cooperatives for Economic transformation.	221011 Printing, Stationery, Photocopying and Binding	1,632
		222001 Telecommunications	6,000
	Consultations on Re establishment on the Cooperative Bank are ongoing a study on strengthening Cooperatives for Economic transformation was done by the National Planning Authority and a Paper on the same subject presented to the Presidential Economic Commission.	227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	13,930
		228002 Maintenance - Vehicles	6,896

Reasons for Variation in performance

Total	246,042
Wage Recurrent	95,605
Non Wage Recurrent	150,437
AIA	0

Output: 02 Cooperatives Establishment and Management

		Item	Spent
Inspection reports complied, audited accounts, annual reports analysed for compliance, investigative reported prepared, Survey reports compiled	2275 cooperatives supervised 1,598 cooperatives registered, 76 cooperatives inspected 276 cooperatives audited 11 cooperatives investigated	211101 General Staff Salaries	55,000
		211103 Allowances (Inc. Casuals, Temporary)	60,000
		227001 Travel inland	44,529
		282104 Compensation to 3rd Parties	12,026,839

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	12,186,368
Wage Recurrent	55,000
Non Wage Recurrent	12,131,368
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

		Item	Spent
Cooperative member education conducted, leadership training programmes, skills development sessions conducted for cooperative employees, training needs assessment, development of training modules and materials, media programmes conducted and International Cooperative Day organized.	72 training Sessions conducted for cooperative leaders and other stakeholders in Cooperative leadership, Governance and Financial Management. Did preparation for the International Cooperative Day which was held on 6/7/2019.	211101 General Staff Salaries	63,227
		211103 Allowances (Inc. Casuals, Temporary)	59,975
		221003 Staff Training	9,100
		227002 Travel abroad	10,000
	Consultations with stakeholders on conducting a training needs assessment and developing training modules ongoing.		

Reasons for Variation in performance

The performance was boosted by Korean Federation of Credit Cooperatives (KFCC).

Total	142,302
Wage Recurrent	63,227
Non Wage Recurrent	79,075
AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervisory Monitoring for Operations Promotion of the Vertical Integration (Hub & ACE Model) for 800 Stakeholders	Quarter 4 F&A meeting held Sensitised DCOs from Eastern Region and Political leadership of 35 Districts A committee including UNCE team formed	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 1,816,904 409,960
Market Information Systems Developed Regular Inspections for 15 certified and profiled facilities Establish a Delivery Assurance Mechanism at Licensed Warehouses Contribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etc Development of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments provided Gaps that might cause disputes in the system are monitored and plugged Capacity built for stakeholders in Structured Trading System aspects; Off Takers; Handlers of Commodities at Warehouses; Legislators; Warehouse Operators; Depositors of Commodities; ICT Staff at Warehouses; Banks & Insurance Firms; UWRSA Board and Staff Organise Bi-lateral meetings through MTIC & MoEAC Basic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.c 20 New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS. Procure and Install the e-WRS at Licensed sites The Electronic Warehouse Receipt: (i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated	Fourteen (14) Facilities inspected Three workshops held in Soroti, Mpigi and Mbale Standards dissemination carried out. Launched and operationalised the Warehousing and Warehouse Standard for Bagged Cereals and Pulses Dissemination of Warehouse and Warehousing Standards on going. National Coordination Meeting held in preparation for the 15th Summit One (1) Internal Meeting for Northern Corridor Integration Projects Clusters held Participated in the Northern Corridor Integration Projects under the Commodities Exchange Cluster. Developing an ICT interlinked trading platforms. regular monitoring of operations on going Participated in the National Farmers Market expo in Kabale Provided Business Development Services for Six Primary Societies (members of Nyakatonzi Coop Union) Worked with Northern Corridor Integration programme on the Commodities Exchange Cluster Organised with Nyakatonzi Cooperative to skill the 06 Kichwamba Primary Societies Developed a Business plan for Agwata Grain Dealers Ltd. Eleven (11) new stores inspected E-WRS testing on going at the registry and Warehouses Verified the Inspection Application developed		

Reasons for Variation in performance

Total 2,226,864

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,226,864
		AIA	0
		Total For SubProgramme	14,801,576
		Wage Recurrent	213,832
		Non Wage Recurrent	14,587,744
		AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Electronic-Warehouse Receipt System procured, installed and maintained	Seven (7) ICT kits procured and delivered	Item	Spent
		312214 Laboratory Equipments	125,601
	Seven (7) Quality Kits procured and delivered.		
	Electronic-Warehouse Receipt System procured, installed and maintained		

Reasons for Variation in performance

Total	125,601
GoU Development	125,601
External Financing	0
AIA	0
Total For SubProgramme	125,601
GoU Development	125,601
External Financing	0
AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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
Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs Developed the National Fare and Exhibition Policy, e-Commerce Policy and Fruits and Vegetables Policy. Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started. National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 100,000 82,239 1,192 4,899 9,732 4,180 28,230 6,896
			Total
			237,368
			Wage Recurrent
			100,000
			Non Wage Recurrent
			137,368
			AIA
			0

Reasons for Variation in performance

Output: 02 Trade Negotiation

Participated in the Tripartite Negotiations EAC-COMESA-SADC Market Access opportunities for Uganda Products and Services secured through Negotiations of the Continental Free Trade Area Participated in the Meeting of COMESA FTA	Legal scrubbing of the Tripartite Rules of Origin concluded The AfCFTA negotiations were concluded awaiting for its launch Participated in the other Meeting of COMESA FTA	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 90,000 3,510 40,000
			Total
			133,510
			Wage Recurrent
			90,000
			Non Wage Recurrent
			43,510
			AIA
			0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	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	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 40,000 5,100
<i>Reasons for Variation in performance</i>			
			Total
			45,100
			Wage Recurrent
			0
			Non Wage Recurrent
			45,100
			AIA
			0
Output: 04 Trade Information and Product Market Research			
Trade information collected, analysed and Annual Trade Report produced.	Trade information collected, analysed and Annual Trade Report produced.	Item 227001 Travel inland	Spent 25,000
<i>Reasons for Variation in performance</i>			
			Total
			25,000
			Wage Recurrent
			0
			Non Wage Recurrent
			25,000
			AIA
			0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Participated in the Bilateral, meetings Implemented AGOA activities Implemented activities of the Cross Border Trade Strategy Participate in the Negotiations of the various agreements including EPA EU EAC	Participated in the other Bilateral, and regional engagements Implemented AGOA activities Implemented activities of the second Cross Border Trade Strategy under TMEA initiative Number of bilateral engagements with various neighboring countries including DR Congo, Kenya, Rwanda South Sudan among others was held	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 50,264 17,800 20,000
<i>Reasons for Variation in performance</i>			
			Total
			88,064
			Wage Recurrent
			50,264
			Non Wage Recurrent
			37,800
			AIA
			0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced.	Item 264101 Contributions to Autonomous Institutions	Spent 784,466
<i>Reasons for Variation in performance</i>			
			Total
			784,466
			Wage Recurrent
			0
			Non Wage Recurrent
			784,466
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			1,313,508
			Wage Recurrent
			240,264
			Non Wage Recurrent
			1,073,244
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Trade			
<i>Outputs Provided</i>			
Output: 01 Trade Policies, Strategies and Monitoring Services			
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide; Tobacco Seed beds verified; Tobacco fields verified; Tobacco Marketing Report. A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted. Tobacco Field verification in all the tobacco growing regions conducted. Tobacco seed bed verification in all the growing regions to verified and conducted Verification of Buying Centres in all Tobacco Growing Regions conducted; quarterly review meeting for all stakeholders in the tobacco sector held; Tobacco activities well coordinated; and Tobacco international conventions participated in. Key private sector associations and business sensitized on the roles to implement BUBU; BUBU Logo launched 5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured; 200 Business representatives and other Stakeholders sensitised on	Printed copies of Statutory Instruments on specified goods. Printed application forms and issued licenses for Non-citizen traders, tobacco and travelling wholesalers. Printed and Gazzeted the Specified Goods Order. Printed and issued application forms for Non-citizen traders, tobacco and travelling wholesalers. Held a meeting with supermarket owners on the progress made to increase shelf space for local products (honey, textiles, footwear and leather products). More supermarket owners consulted on progress made to increase shelf space for more local products. Dissemination of Goods and Supply of Services Act to key stakeholders (Academia, Media and MDAs). Held a tobacco field/plant count verification preparatory meeting with stakeholders for 2019 crop season.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,000 69,620 816 11,803 1,632 4,080 19,950 28,880 3,448

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>Trade related policies laws and regulations Trade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issues 500 Hire Purchases Application Forms and Licenses printed and issued;</p>	<p>Held the Tobacco end of season meeting with stakeholders to review the previous season and plan for the new crop season of 2019.</p> <p>Conducted tobacco seedbed verification in the tobacco growing regions (Bunyoro, West Nile and Mid-North). Held Tobacco end of season stakeholders' review meeting ahead of 2019 crop season beginning.</p> <p>Verification of Nimatabac Tobacco Company Buying Centers/Stores Conducted.</p> <p>Verified Tobacco Buying Centers in all the tobacco growing regions.</p> <p>Held a meeting with exporters and transporters concerning the Non tariff barriers faced within the EAC.</p> <p>Held 5 meetings with tobacco sponsoring companies and their association to streamline sub-sector.</p> <p>5 NTBs were monitored and addressed with responsible Government Agencies.</p> <p>Held consultative meeting with the Building and Construction Industry representatives on reservation schemes for implementation of BUBU Policy. Meeting held to obtain proposals from Building and Construction Industry representatives for Amendment to the PPDA Act to respond to BUBU Policy implementation.</p> <p>Held a consultative meeting with stakeholders on BUBU LOGO implementation arrangements</p> <p>Conducted Monitoring and Evaluation visits to Local Governments to assess utilization of Conditional Grants. Held a meeting to develop Competition Regulations in line with the COMESA Regulations and article 55 of the COMESA treaty and the COMESA Treaty Implementation Act of Uganda 2017.</p> <p>Held a consultative meeting to review the existing laws to determine whether they can address distribution challenges.</p>
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Consulted stakeholders on implementation structure of Competition and Consumer Protection Bills within the Ministry as guided by Cabinet.

Held consultative meetings to include issues of product liability in the Consumer protection Bill.

Held the second Consultative meeting to review Hire Purchase regulations and monitoring of the key stakeholders.

Held another consultative meeting to review Hire Purchase Regulations

Conducted field visits to licensed businesses undertaking Hire Purchase.

Conducted verification of potential Hire Purchase businesses to ascertain compliance with the Law.

Held a third consultative meeting with relevant stakeholders to seek views on review of Hire purchase Regulations.

Reasons for Variation in performance

Office Cabinets and File Suspendors not procured due to some key emerging issues

Total	185,229
Wage Recurrent	45,000
Non Wage Recurrent	140,229
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Skills and competencies for internal trade officers enhanced	Item	Spent
		211101 General Staff Salaries	45,000
		221003 Staff Training	4,900
		227001 Travel inland	25,000

Reasons for Variation in performance

Inadequate Funds

Total	74,900
Wage Recurrent	45,000
Non Wage Recurrent	29,900
AIA	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Trade Licensing Data collected from 40 Municipalities for the development of the Business Register.	Meeting with BUBU Policy key stakeholders such as manufacturers, supermarkets and producers to evaluate the implementation status.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 60,000 7,200 1,360 200 16,805 23,220 2,965
	Consultative Meeting held with Building and Construction Industry representatives on reservation schemes for implementation of BUBU Policy.		
	Trade Licensing data collected from 12 Municipalities.		
	Conducted monitoring and evaluation visits to Local Governments to assess utilization of Conditional Grants.		
	Assessed utilization of Conditional Grants in 14 Local Governments.		
	Trade Licensing data collected from 8 Municipalities.		

Reasons for Variation in performance

Total	111,750
Wage Recurrent	60,000
Non Wage Recurrent	51,750
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
Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Participated in the EAC SCITIF meeting in Arusha.	211101 General Staff Salaries	43,551
	Uganda's position presented to the EAC Technical, Sectoral and Summit Meetings	227002 Travel abroad	16,042

Reasons for Variation in performance

Total	59,593
Wage Recurrent	43,551
Non Wage Recurrent	16,042
AIA	0
Total For SubProgramme	431,472
Wage Recurrent	193,551
Non Wage Recurrent	237,921
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	38,054
		211103 Allowances (Inc. Casuals, Temporary)	24,984
		221002 Workshops and Seminars	10,000
		221003 Staff Training	5,914
		221008 Computer supplies and Information Technology (IT)	1,116
		221009 Welfare and Entertainment	1,020
		221011 Printing, Stationery, Photocopying and Binding	1,632
		222001 Telecommunications	600
		227001 Travel inland	10,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	4,814
		228002 Maintenance - Vehicles	2,448

Reasons for Variation in performance

Total	110,583
Wage Recurrent	38,054
Non Wage Recurrent	72,529
AIA	0
Total For SubProgramme	110,583
Wage Recurrent	38,054
Non Wage Recurrent	72,529
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The project, its programs and the funders are effectively visible to the stakeholders during implementation period. Implementation of the project is effectively coordinated and administered.	Ensuring effective communication and understanding of the Project, activities included production and display of outdoor billboards, broadcast media (radio infomercials), news paper supplement, physical engagement with traders at Lwakhakha.	Item	Spent
		211102 Contract Staff Salaries	279,385
		211103 Allowances (Inc. Casuals, Temporary)	37,662
		212101 Social Security Contributions	26,168
		221002 Workshops and Seminars	191,807
		221007 Books, Periodicals & Newspapers	1,492
		221011 Printing, Stationery, Photocopying and Binding	11,198
		221014 Bank Charges and other Bank related costs	1,774
		222001 Telecommunications	3,900
		225001 Consultancy Services- Short term	241,138
		227001 Travel inland	4,965
		227002 Travel abroad	83,830
		227004 Fuel, Lubricants and Oils	1,435
	228002 Maintenance - Vehicles	22,659	
	228003 Maintenance – Machinery, Equipment & Furniture	20,398	
		Total	927,810
		GoU Development	0
		External Financing	927,810
		AIA	0

Reasons for Variation in performance

Output: 02 Trade Negotiation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	227001 Travel inland	70,700
		227002 Travel abroad	41,699

Reasons for Variation in performance

	Total	112,399
	GoU Development	0
	External Financing	112,399
	AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	0
		221012 Small Office Equipment	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	0
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

Reduced costs and time for clearing consignment for small traders crossing the borders. TID and CBTA are established and equipped at least at 2 borders and the members are trained/made aware of STR issues	Established Trade Information desk at Ntoroko and trained Local leaders and cross border traders association members on management and operation of the association.	Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed	Training of leaders of CBTAs, TIDOs, District Commercial officers on sustainability and trade procedures.	211103 Allowances (Inc. Casuals, Temporary)	1,381
	Reduced costs and time for clearing consignment for small traders crossing the borders. TID and CBTA are established and equipped at least at 2 borders and the members are trained/made aware of STR issues. Supported National Working Group on Simplified Trade Regime to disseminate information.	221002 Workshops and Seminars	156,208
	Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed.	227001 Travel inland	32,243
		227002 Travel abroad	88,200
		227003 Carriage, Haulage, Freight and transport hire	2,820
		228003 Maintenance – Machinery, Equipment & Furniture	8,275

Reasons for Variation in performance

Total	289,127
GoU Development	0
External Financing	289,127
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A study is conducted and at least 3 consultations meeting undertaken and as a result a draft schedule of commitment for liberalization of trade in services targeting the additional 3 sectors is developed.	Fact finding mission to inform the bilateral negotiations with the Democratic Republic of Congo on the implementation of STR, harassment of traders and trade facilitation by the border agencies and the rehabilitation of the Mpondwe-Kasindi bridge	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	Spent 33,898 25,746 10,500 30,678 7,593 4,771
	A study is conducted and at least 3 consultations meeting undertaken and as a result a draft schedule of commitment for liberalization of trade in services targeting the additional 3 sectors is developed.		
	Held a bilateral meeting with United Republic of Tanzania, Kenya and Democratic Republic of Congo.		

Reasons for Variation in performance

Total	113,186
GoU Development	0
External Financing	113,186
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Establishing Border Market and enhancing value addition and value chains of the border markets	Evaluated tender bids for the contractors and contractors supervisor for the development of four border Export Zones of Katuna, Oraba, Busia and Lwakhakha	312104 Other Structures	2,624,110
	Registration of vendors at the Mpondwe Border Export Zone in preparation for the temporary resettlement of the vendors during construction - procurement of a contractor to prepare a flood mitigation plan.		
	Establishing Border Market and enhancing value addition and value chains of the border markets.		

Reasons for Variation in performance

Total	3,914,351
GoU Development	0
External Financing	3,914,351
AIA	0
Total For SubProgramme	5,356,873
GoU Development	0
External Financing	5,356,873

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs.	Item	Spent
		211101 General Staff Salaries	33,292
		211103 Allowances (Inc. Casuals, Temporary)	43,975
		221008 Computer supplies and Information Technology (IT)	1,116
		221009 Welfare and Entertainment	4,681
		221011 Printing, Stationery, Photocopying and Binding	1,632
		222001 Telecommunications	1,116
		227002 Travel abroad	1,815
		227004 Fuel, Lubricants and Oils	4,814

Reasons for Variation in performance

Total	92,441
Wage Recurrent	33,292
Non Wage Recurrent	59,149
AIA	0
Total For SubProgramme	92,441
Wage Recurrent	33,292
Non Wage Recurrent	59,149
AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National MSMEs Database Developed Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy Developed 360 MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	3060 MSMEs Data collected in Soroti, Kumi, Mbale and Tororo, Soroti, Koboko, Kumi, Jinja Municipality, Lira, Apac, Dokolo, Pader, Wakiso, Luwero and Nakaseke. Database up-dated. Principles of the Agricultural Produce Marketing Bill finalized and submitted to Cabinet. The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders National MSME Policy Implementation Strategy finalized, and launched. Draft Policies and RIA: Stakeholders meeting convened and inputs captured into the Wood and Wood Products Policy and RIA and National Packaging Policy and RIA. Consultant hired to develop the Green Manufacturing Strategy (with funding from UNDP/UNEP). Mobilised 40 stakeholders and convened two Policy and RIA consultative meetings (National Packaging and National Wood and Furniture Policy and RIA), discussed and enriched the Draft Policies and RIA; fair drafts in place. Developed concept for the Ministry to acquire and implement a National Bar coding System. 64 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese, Kayunga and Iganga. 328 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Wakiso, Mbale, Luwero, Yumbe, Mubende and Mbale. 100 MSMEs mobilized and provided technical guidance on Technologies, Innovation and Production Practices (TIPPs) for increased resource efficiency, productivity & marketing in Apac, Mbale, Sironko, Kapchorwa, Lira, Kikube, Masindi, Bukwo, Isingiro, Ntungamo, Rukiga, Rukungiri, and Hoima	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 59,200 15,000 1,116 1,632 3,148 15,111 9,900 28,368 5,596
		Total	179,071
		Wage Recurrent	40,000

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	139,071
		AIA	0
Output: 02 MSMEs Human Capital Development			
MSMEs trained in Technical Hands on Skills.	25 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Iganga and Mubende, Rukiga, Rukungiri. 50 MSMEs in the Grain and Cereals sector engaged on new technologies for eliminate Afro-toxins in Kampala.	Item	Spent
		211101 General Staff Salaries	40,000
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		227002 Travel abroad	10,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		Wage Recurrent	40,000
		Non Wage Recurrent	60,000
		AIA	0
Output: 03 Business Development Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>12 MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivity</p> <p>Facilitated four (04) B2B meetings and IP clinics</p> <p>Facilitate 60 MSMEs in product branding, packaging and marketing</p> <p>04 Local and international exhibitions and trade fairs participated in</p>	<p>18 Business to Business meeting convened in Wakiso, Jinja, Buikwe, Luwero, Mbale, Wakiso, Kira, Entebbe and Makindye Ssabagabo Municipalities the meetings brought together suppliers, producers of goods and services, financiers, URSB, NCST for business innovations, formalization, networking and market linkages.</p> <p>32 MSMEs in Carpentry and Furniture sector in Jinja, Iganga, Kaliro Mukono, Masaka, Gulu and Kampala mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 5 Business to Business meeting convened in Makindye, Entebbe and Kira Municipalities on Business financing options, IPs and Registration attended by URSB, MSMEs in Carpentry, Metal Fabrication, Textiles and Leather. 72 MSMEs facilitated in Product branding, packaging and marketing in Kampala, Wakiso Mukono, Mbale and Jinja.</p> <p>Trained 120 District Commercial Offers in capacity to identify unfair competitive behaviors in collaboration with COMESA Competition Commission to be able to advise MSMEs on anti competitive behaviors and practices that affect their enterprises.</p> <p>Mobilized, Prepared and supported 130 MSMEs for the UMA International Trade Fair, 135 MSMEs for the URA Tax Payers week, 112 BUBU Festival in Kampala, 120 MSMEs, assessed prepared and facilitated to attend the 19th Annual EAC Jua Kali/Nguvu Kazi Exhibition in Dec. 2018 Eldoret - Kenya.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>20,000</p>

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	3060 MSMEs Data collected in Soroti, Kumi, Mbale and Tororo, Soroti, Koboko, Kumi, Jinja Municipality, Lira, Apac, Dokolo, Pader, Wakiso, Luwero and Nakaseke. Database up-dated.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 20,000 16,495 2,948 2,475
Awareness Campaigns undertaken on Business Start-ups			

Reasons for Variation in performance

Total	41,918
Wage Recurrent	20,000
Non Wage Recurrent	21,918
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

60 MSMEs products and systems prepared to acquire certification and quality marks to be reached.	60 MSMEs products and systems prepared to acquire certification and quality marks to be reached. Mobilized and vetted 180 MSMEs in Kampala, Mityana, Wakiso, Mubende, Mpigi, Kayunga, Mukono, Kamwenge, Yumbe, Tororo, Arua, Iganga, Jinja and Kiruhura to participate in the EAC Jua Kali/Nguvu Kazi Exhibition in Eldoret Kenya. 120 MSMEs participated in the Exhibition.	Item	Spent
		227001 Travel inland	42,865
	Mobilized stakeholders to form an Apex MSME body to support advocacy and sensitization on key issues affecting their enterprises.		

Reasons for Variation in performance

Total	42,865
Wage Recurrent	0
Non Wage Recurrent	42,865
AIA	0
Total For SubProgramme	383,854
Wage Recurrent	100,000
Non Wage Recurrent	283,854
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No.(30) MSMEs monitored Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Technical visits done to 620 SMES in 40 districts. Technical guidance on preparedness for product certification in Kayunga, Jinja, Iganga, Luwero, Nakasongola, omoro, apac, lira, amuru, mityana, Gomba, Masaka Technical guidance on preparedness for product certification in Kayunga, Jinja, Iganga, Luwero, Nakasongola, omoro, apac, lira, amuru, mityana, Gomba, Masaka Ria for cosmetics policy drafted being finalized. the spices and condiments policy was found not to be required at this time. other laws and regulations can be used to regulate and grow the sector.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 73,080 50,400 13,879 2,332 4,800 36,000 40,908 7,200
			Total
			268,599
			Wage Recurrent
			40,000
			Non Wage Recurrent
			228,599
			AIA
			0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

1200 MSMEs trained on proper record keeping	1440 MSMEs trained in the districts of Luwero, Gulu & Nakasongola to improve their competitiveness. SMES trained in record keeping, business planning. Participated in the mobilisation and training for cross border traders on how to manage their businesses and associations;Ntoroko, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, rukiga.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	Spent 30,000 40,000 10,000
			Total
			80,000
			Wage Recurrent
			30,000
			Non Wage Recurrent
			50,000
			AIA
			0

Reasons for Variation in performance

Output: 04 MSMEs Information Services

Tools for data collection developed for developing a data base for MSMEs in Uganda.	collected information from the field in liaison with the DCOs. Received and analysed SME data from various districts; Jinja, Palisa, Soroti, Iganga, Apac, Gulu, Koboko, Moyo, Kayunga, Ntoroko, Mityana, Gomba, Moyo, Adjumani, Maracha and Kumi districts . 1500 SMES data collected and analysed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 10,000 24,000
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	34,000
		Wage Recurrent	10,000
		Non Wage Recurrent	24,000
		AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
800 MSMEs Trained on Business development services	600 SMES trained on proper record keeping and financial management in the districts of Ntoroko, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga.	211101 General Staff Salaries	20,000
10 Business Clinics organized for the Rural MSMEs	Technical guidance offered to Enterprises for certification in Wakiso, Kampala and mukono. some SMES have got certification after the advice (Afrokai) while others are filling gaps. development services 80 SMES supported value addition, quality assurance and standardization in the districts of Kampala, Mukono, Ntoroko, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga.	227001 Travel inland	8,990
Developed and Implemented Checklist for Inspection for MSME products	220 MSMEs in Kasese, Arua and Mubende trained in business startups, business plans and organization. GULU, Amuru, rukiga, Zombo, Nebbi, Omoro, Apac, Lira and Dokolo. SMES guided on Good manufacturing practices and good hygiene practices and working	227002 Travel abroad	10,000
600 MSMS trained on Business plan writing and operations	Technical guidance on preparedness for product certification in Lira, Soroti & Mityana. 60 MSMEs visited and provided technical guidance on GMP and GHP. GMP and GHP manuals developed. the checklist for inspection of SMEs in value addition used to carryout inspection. Inspections carried out in Mukono, Kampala, Wakiso, Masaka, Kalungu, Kayunga, Jinja. Afrokai producers of maize and wheat flour, and Geno-hitech Uganda Ltd makers of hand sanitisers in wankulukuku got certified given support by the Ministry. 9 business development visits to guide SMES on business planning, record keeping and handling finances in Masindi, Nakasongola, Pader and Omoro, Buikwe, Kayunga and Nakaseke. 600 SMES trained on business plan making and pitching in the districts of Ntoroko, Kasese, busia, tororo, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	38,990
		Wage Recurrent	20,000
		Non Wage Recurrent	18,990
		AIA	0
		Total For SubProgramme	421,589
		Wage Recurrent	100,000
		Non Wage Recurrent	321,589
		AIA	0
Program: 49 General Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 HQs and Administration			
<i>Outputs Provided</i>			
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; 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;	Item	Spent
Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	Statutory, Trust and other special program institutions under the sector overseen and supervised	211101 General Staff Salaries	211,316
		211103 Allowances (Inc. Casuals, Temporary)	22,200
		221008 Computer supplies and Information Technology (IT)	1,192
		221009 Welfare and Entertainment	3,536
	Strategic Policy Guidance provided to the Ministry and Sector Institutions	221011 Printing, Stationery, Photocopying and Binding	1,632
		222001 Telecommunications	4,764
		223004 Guard and Security services	2,922
		227001 Travel inland	15,000
		227002 Travel abroad	44,700
		227004 Fuel, Lubricants and Oils	15,160
		228002 Maintenance - Vehicles	5,980
<i>Reasons for Variation in performance</i>			
		Total	328,402
		Wage Recurrent	211,316
		Non Wage Recurrent	117,086
		AIA	0
Output: 02 Sector Coordination and Administrative Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Bidding documents issued; A Providers list maintained; Ministry Common Costs of Water, Electricity and Cleaning Services provided; Small Office Repairs and Maintenance; Flower bouquets maintained for Ministers Offices and Boardroom; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared; Newspapers provided for all Ministry Staff; Security Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; Document Depository maintained; Procurement and Disposal Activities of the Ministry planned and coordinated; Procurement and Disposal procedures recommended; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Public Relations of the Ministry managed; Information sharing within and out the Ministry promoted.	Administrative Support provided to the Ministry and Logistical management Ministry fleet maintained in good working condition Functioning of the contracts committee supported Decisions of the Procurement Committee implemented in liaison with PPDA Monthly reports for Contracts Committee prepared for approval Secretariat to the contracts committee maintained Ministry's costs of water, Electricity and cleaning paid; Done small office Repairs and maintenance, Flower bouquets maintained in the Miniater's office and the boardroom Financial Statements prepared and submitted to Accountant General; Audit queries responded to Records and Books of accounts maintained Compliance with the PFMA 2015 and regulations ensured; Payments made and funds disbursed News papers provided to all Ministry Departments Use of Information, communication and technology maintained Procurement and Disposal Activities of the Ministry planned and coordinated; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Public Relations of the Ministry managed Information sharing within and outside the ministry promoted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 165,137 466,020 5,100 16,550 8,372 16,416 14,424 5,571 29,950 11,950 53,035 9,850 56,100 70,000 15,280 66,750 6,600 16,500 60,460 17,340 27,940 17,850
		Total	1,157,195
		Wage Recurrent	165,137
		Non Wage Recurrent	992,058
		AIA	0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Ministerial Support Services			
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Item	Spent
		211101 General Staff Salaries	71,747
		211103 Allowances (Inc. Casuals, Temporary)	145,837
		221002 Workshops and Seminars	23,334
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	3,468
		221011 Printing, Stationery, Photocopying and Binding	4,080
		222001 Telecommunications	7,500
		223004 Guard and Security services	57,550
		227001 Travel inland	36,000
		227002 Travel abroad	121,221
		227004 Fuel, Lubricants and Oils	111,260
		228002 Maintenance - Vehicles	25,000
		Total	610,997
		Wage Recurrent	71,747
		Non Wage Recurrent	539,250
		AIA	0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed. Support supervision for staff deployed by the Ministry across sector institutions	211101 General Staff Salaries	260,735
Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date; Staff sensitised on HIV/AIDS and other health issues; Conducive working environment, well facilitated staff and well-coordinated workforce; Team spirit built and harnessed amongst staff; Training and Development of Staff;	Availed new staff with up to date identity cards Staff records regularly updated	211103 Allowances (Inc. Casuals, Temporary)	57,927
		212102 Pension for General Civil Service	2,920,527
		213001 Medical expenses (To employees)	10,200
		213002 Incapacity, death benefits and funeral expenses	10,200
		213004 Gratuity Expenses	77,897
		221003 Staff Training	4,086
		221008 Computer supplies and Information Technology (IT)	1,192
		221009 Welfare and Entertainment	14,710
		221011 Printing, Stationery, Photocopying and Binding	1,632
		221020 IPPS Recurrent Costs	15,250
		222001 Telecommunications	2,392
		227001 Travel inland	2,475
		227004 Fuel, Lubricants and Oils	2,275

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	3,381,498
Wage Recurrent	260,735
Non Wage Recurrent	3,120,763
AIA	0

Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained; Ministry's and Sectors Information managed and stored across the country Ministry's Records collected, analysed, organised and stored.	Delivery and Receipts of Ministry's official communication facilitated and Ministry Security Registry maintained. Ministry and sector information managed and stored	Item	Spent
		221002 Workshops and Seminars	6,012
		222002 Postage and Courier	7,521

Reasons for Variation in performance

Total	13,533
Wage Recurrent	0
Non Wage Recurrent	13,533
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

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 Organisations, UGX 3,000,000,000 paid to Common Market for Eastern and Southern Africa (COMESA).	Item	Spent
		262201 Contributions to International Organisations (Capital)	3,082,000

Reasons for Variation in performance

Total	3,082,000
Wage Recurrent	0
Non Wage Recurrent	3,082,000
AIA	0

Arrears

Total For SubProgramme	8,573,625
Wage Recurrent	708,935
Non Wage Recurrent	7,864,690
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																						
<i>Outputs Provided</i>																																									
Output: 01 Policy, consultation, planning and monitoring services																																									
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); 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; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls. produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's An audit conducted on the Payroll and a Payroll Audit Report; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls. produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>24,318</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>14,595</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>600</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>303</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,632</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,032</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>5,050</td> </tr> <tr> <td>227001 Travel inland</td> <td>17,815</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>3,357</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>3,448</td> </tr> <tr> <td>Total</td> <td>72,150</td> </tr> <tr> <td>Wage Recurrent</td> <td>24,318</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>47,832</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> <tr> <td>Total For SubProgramme</td> <td>72,150</td> </tr> <tr> <td>Wage Recurrent</td> <td>24,318</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>47,832</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	24,318	211103 Allowances (Inc. Casuals, Temporary)	14,595	221008 Computer supplies and Information Technology (IT)	600	221009 Welfare and Entertainment	303	221011 Printing, Stationery, Photocopying and Binding	1,632	222001 Telecommunications	1,032	225001 Consultancy Services- Short term	5,050	227001 Travel inland	17,815	227004 Fuel, Lubricants and Oils	3,357	228002 Maintenance - Vehicles	3,448	Total	72,150	Wage Recurrent	24,318	Non Wage Recurrent	47,832	AIA	0	Total For SubProgramme	72,150	Wage Recurrent	24,318	Non Wage Recurrent	47,832	AIA	0	
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoTIC Statistical Abstract 2018; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities;	Coordinated sector statistical Activities.	Item	Spent
		211101 General Staff Salaries	31,616
		221002 Workshops and Seminars	29,210
		221011 Printing, Stationery, Photocopying and Binding	5,000
		225001 Consultancy Services- Short term	2,750

Reasons for Variation in performance

Total	68,576
Wage Recurrent	31,616
Non Wage Recurrent	36,960
AIA	0
Total For SubProgramme	382,099
Wage Recurrent	121,616
Non Wage Recurrent	260,483
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 Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Bankable Projects for implementation developed Coordinated and sensitized stakeholders on the development of Regulatory Impact Assessment.	Item	Spent
		221002 Workshops and Seminars	44,551

Reasons for Variation in performance

Total	44,551
GoU Development	44,551
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	32,763
		228002 Maintenance - Vehicles	9,900

Reasons for Variation in performance

Total	42,663
GoU Development	42,663
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Ministerial Support Services

Item	Spent
223901 Rent – (Produced Assets) to other govt. units	30,000

Reasons for Variation in performance

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

Output: 08 Research, Information and Statistical Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	221002 Workshops and Seminars	39,600
		225001 Consultancy Services- Short term	39,600

Reasons for Variation in performance

Total	79,200
GoU Development	79,200
External Financing	0
AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Asbestos roofing at MTAC Replaced.	Funds disbursed to MTAC for replacement of asbestos roofing.	263204 Transfers to other govt. Units (Capital)	2,995,669

Reasons for Variation in performance

Total	2,995,669
GoU Development	2,995,669
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Motor Vehicles procured to facilitate transport for Field Exercises.2 Vehicles purchased.	2 Motor Vehicles procured to facilitate transport for Field Exercises2 Vehicles purchased.	312201 Transport Equipment	570,721

Reasons for Variation in performance

Total	570,721
GoU Development	400,000
External Financing	0
AIA	170,721

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
TIC Sector Management Information System and ERP Solutions System Developed; Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured; Installation and Establishment Electronic Documentation System for Records	TIC Sector Management Information System and ERP Solutions System Developed; Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured; Installation and Establishment Electronic Documentation System for Records	Item 312213 ICT Equipment	Spent 59,400
<i>Reasons for Variation in performance</i>			
			Total
			59,400
			GoU Development
			59,400
			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;	Furniture and Fittings procured for new staff	Item 312203 Furniture & Fixtures	Spent 73,564
<i>Reasons for Variation in performance</i>			
			Total
			73,564
			GoU Development
			73,564
			External Financing
			0
			AIA
			0
Total For SubProgramme			3,895,768
			GoU Development
			3,725,047
			External Financing
			0
			AIA
			170,721
GRAND TOTAL			101,922,011
			Wage Recurrent
			2,458,249
			Non Wage Recurrent
			71,415,419
			GoU Development
			22,520,749
			External Financing
			5,356,873
			AIA
			170,721

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Spent	
Meteorological Legislation revised, Textile, Alcohol, Iron and steel Policies developed Revise the National Industrial Policy	Alcoholic drinks and policy was harmonized between Ministry of Health and Ministry of Trade Industry and Cooperatives as per Cabinet's Directive. IDB RIA was reviewed with support from Cabinet secretariat. The RIA recommended amendment of the Industrial licencing act.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	136,791 3,700 233 1,000 4,900 12,000 2,255
	Draft National Industrial Policy and Regulatory Impact assessment were finalized, developed the terms of reference for consultant to develop the strategy. Mobilized support from UNDP to finance the development of the strategy. Iron and steel RIA was finalized. The RIA recommended development of the Iron and steel coordination strategy. The department embarked on developing the coordination strategy.		

Reasons for Variation in performance

Total	160,878
Wage Recurrent	136,791
Non Wage Recurrent	24,087
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Spent	
Subscription to Industrial Professional bodies	subscription to Engineers Registration Board and Uganda Institute of professional Engineers	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	47,816 33,649 2,528 1,718

Reasons for Variation in performance

Total	85,712
Wage Recurrent	47,816
Non Wage Recurrent	37,896
AIA	0

Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awareness of standards among the public created	Field verification undertaken in five local governments, Jinja Municipality, Mukono District, Bugiri Municipality and District, Iganga District. Participated in 3 National standards Council meetings for approval of standards and 8 technical committee meetings for development of industry standards	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 8,713 10,000 4,300
			Total
			23,013
			Wage Recurrent
			8,713
			Non Wage Recurrent
			14,300
			AIA
			0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 7 industries in Kampala.	Item 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	Spent 12,554 2,141 1,438 500
			Total
			16,632
			Wage Recurrent
			0
			Non Wage Recurrent
			16,632
			AIA
			0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	<p>Attended Top Management meeting attended at MTIC, Sector committee of parliament, Budget committee, Management and staff meetings, Replacement of asbestos roofing with iron sheets has been completed. A total of 14 proposal were made to prospective clients for Consultancy Opportunities.</p> <p>1,890 students registered at MTAC Nakawa centre and other outreach centres, and UBTEB Examinations were successfully conducted; 56 Transcripts and certificates 96 Testimonials were produced and provided to students.</p> <p>As regards Skills and Performance Improvement Short courses, the following short courses were conducted on open arrangement; Computer Applications – 15 participants, Vocational courses – 178 participants, Computerized accounting using Tally ERP, Quick Books & Sage – 12 participants, Occupational Safety and Health – 14 participants, Medical Records - 8 participants, Stores and Inventory Management – 6 Participants, Customer Relations and Management – 13 Participants, Database management using MS Excel and Microsoft Access, Leadership & Performance Management – 44 Participants, Strategic Leadership Management – 27 Participants Construction Skills – 377 graduated in June 2019, 166 students currently undergoing training.</p> <p>Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.</p>	<p>Item</p> <p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>Spent</p> <p>25,000</p>

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
administrative services(welfare, fuel & lubricants, vehicle maintenance etc) Public Relations Enhanced Quarterly & Annual Financial Reports Staff capacity built & enhanced Staff recruited and oriented in the organisation Staff salaries, allowances and benefits paid Viable Projects Identified Business Reviews and due diligence reports produced ICT services subscriptions Monitoring reports for unfunded projects Operations Support (rent, utilities, security, equipment maintenance etc)	Administrative services provided; Public relations enhanced. Capacity enhancement training of two officers were carried out; Quarterly & Annual Financial Reports. Staff salaries, allowances and benefits paid The corporation's strategic plan was launched by H.E the President on April 13, 2019. An appraisal of the Tondeka Metro Mass Transit-Bus System for Greater Kampala Metropolitan was undertaken to determine the viability of the proposed investment. (An appraisal report prepared) An appraisal of Food city complex project was undertaken to determine the viability of the proposed investment. (An appraisal report prepared)	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 292,884

Reasons for Variation in performance

	Total	292,884
	Wage Recurrent	0
	Non Wage Recurrent	292,884
	AIA	0
<hr/>		
	Total For SubProgramme	604,118
	Wage Recurrent	193,320
	Non Wage Recurrent	410,798
	AIA	0

Arrears

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

- Fruit factory launched; -recruited additional staff for the factory such as marketing manager, mechanical engineer, accountant and procurement officer -Working capital provided for the operation of the factory.	i. H.E the President commissioned soroti fruit factory; ii. Secured a vehicle to market Teju brand in the domestic market. iii. Secured consumables such as fruits, fuel, industrial sugar for undertaking trial runs and commissioning for the factory. iv. Undertook industrial fumigation of the factory.	Item 314201 Materials and supplies	Spent 400,000
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Reasons for Variation in performance

Total	400,000
GoU Development	400,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
40 RIDP project beneficiaries from model potential enterprises trained.	Trained 12 members of Kabale Municipality Modern Beekeepers Association in Kabale District	221002 Workshops and Seminars	3
		227004 Fuel, Lubricants and Oils	360
		228002 Maintenance - Vehicles	740

Reasons for Variation in performance

Total	1,103
GoU Development	1,103
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Action plans for improved implementation of RIDP Project developed and shared with key stakeholders	Conducted assessment of 6 potential enterprises in Kabale, Kiruhura, Mbarara, Atiak, Agago and Arua districts	221002 Workshops and Seminars	30,000
Potential enterprises selected for technical support	Procured a Laptop and a Printer for RIDP Secretariat.	227001 Travel inland	3,000
RIDP Secretariat Equipment procured; approval of quarterly and annual work plans	600 Liters of fuel and lubricants for routine monitoring of RIDP enterprises.		
Products from potential enterprises certified	Conducted 2 RIDP planning meetings.		

Reasons for Variation in performance

Total	33,000
GoU Development	33,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Functional processing facilities established	Procured and delivered a Maize Mill and Maize Huller for Nampungwe Cereal Farmers Cooperative Society in Luwero District. A Solar Wax Melter, a Refractometer and 3 Honey Settling Tanks for Tropical Honey Cooperative Society in Amuru District. An Automated Chamber Vacuum Sealing Machine and 3 Cheese Vats for Agri-Business and Real Estates Investments in Mbarara District.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 7,000 166,603

Reasons for Variation in performance

Total	173,603
GoU Development	173,603
External Financing	0
AIA	0
Total For SubProgramme	207,706
GoU Development	207,706
External Financing	0
AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Stakeholder consultations, tea farmer training on good agronomic practices and formation of producer cooperatives conducted.

Engineering designs developed and construction commenced for Zombo/Nebbi tea factory.

Water and electricity extended to the site for Zombo/Nebbi tea factory.

Obtain land for setting up a tea factory in Zombo

Install and carry out trial runs for the machinery at Kayonza tea factory

commenced the procurement of Machinery & equipment for Mabale tea factory

Machinery & equipment procured, installed & commissioned for Zombo/Nebbi tea factory.

Advertised to secure a supplier to supply, install and commission the third (3rd) processing line with a capacity of 600kg/hr.

Item	Spent
264101 Contributions to Autonomous Institutions	1,584,857

Reasons for Variation in performance

Total	1,584,857
GoU Development	1,584,857

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Access roads constructed for Luwero factory	281501 Environment Impact Assessment for Capital Works	100,000
Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated for Lake Katwe salt plant	281502 Feasibility Studies for Capital Works	100,000
secured a consultancy firm to develop a master plan, technical Engineering designs, bills of quantities and ESIA for Luwero fruit factory	281503 Engineering and Design Studies & Plans for capital works	100,000
Fenced off land for setting up the Luwero fruit factory	312101 Non-Residential Buildings	506,630
Electricity extended to the project site for Luwero factory	312103 Roads and Bridges.	62,099
Electricity extended to the project site; perimeter wall constructed; Access road constructed; Engineering designs developed and construction commenced	Advertised to secure a consultancy firm to develop a master plan, technical engineering designs, bills of quantities, Geo-technical survey report and environmental and social Impact Assessment study report for the project	
Water supply extended to the project site for Luwero factory		
Draft master plan and geo-technical reports produced for Luwero fruit factory		

Reasons for Variation in performance

Total	868,729
GoU Development	868,729
External Financing	0
AIA	0
Total For SubProgramme	2,453,586
GoU Development	2,453,586
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Principles of the Agriculture Produce Marketing Bil submitted to Cabinet, Agriculture Produce Marketing Bill drafted, Cooperative Societies Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	The draft Principles and Regulatory Impact Assessment of the Agriculture Produce Marketing Bill submitted to Cabinet Secretariat The amendment of the Cooperative Societies Regulations is Pending ascent by the President of the Cooperative Societies Amendment Bill. Drafted a Cabinet memo on strengthening Cooperatives for Economic transformation	Item	Spent
		211101 General Staff Salaries	30,235
		211103 Allowances (Inc. Casuals, Temporary)	5,675
		221002 Workshops and Seminars	615
		221009 Welfare and Entertainment	54
		222001 Telecommunications	1,900
		227001 Travel inland	2,384
		228002 Maintenance - Vehicles	2,108

Reasons for Variation in performance

Total	42,971
Wage Recurrent	30,235
Non Wage Recurrent	12,735
AIA	0

Output: 02 Cooperatives Establishment and Management

SACCOs Inspected,Audited to ensure compliance and reports prepared ,	489 cooperatives supervised 403 cooperatives registered, 35 cooperatives inspected 39 cooperatives audited 4 cooperatives investigated	Item	Spent
		211101 General Staff Salaries	17,226
		211103 Allowances (Inc. Casuals, Temporary)	33,604
		227001 Travel inland	1,888
		282104 Compensation to 3rd Parties	57,837

Reasons for Variation in performance

Total	110,556
Wage Recurrent	17,226
Non Wage Recurrent	93,329
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Cooperative member education conducted, leadership training programmes, skills development sessions conducted for cooperative employees, training needs assessment, development of training modules and materials, media programmes conducted.	23 training sessions conducted in Cooperative leadership, Governance and Financial Management. Did preparation for the International Cooperative Day which was held on 6/7/2019. Consultations with stakeholders on conducting a training needs assessment and developing training modules ongoing.	Item	Spent
		211101 General Staff Salaries	15,913
		211103 Allowances (Inc. Casuals, Temporary)	12,674
		221003 Staff Training	249
		227002 Travel abroad	500

Reasons for Variation in performance

The performance was boosted by Korean Federation of Credit Cooperatives (KFCC).

Total	29,335
Wage Recurrent	15,913
Non Wage Recurrent	13,423

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

		Item	Spent
Supervisory Monitoring for Operations	Quarter 4 F&A meeting held		
Promotion of the Vertical Integration(Hub & ACE Model) for 800	Sensitised DCOs from Eastern Region and Political leadership of 35 Districts	264101 Contributions to Autonomous Institutions	837,733
StakeholdersMarket Information Systems DevelopedRegular Inspections for 15 certified and profiled facilities Establish a Delivery Assurance Mechanism at Licensed WarehousesContribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etcDevelopment of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments provided Gaps that might cause disputes in the system are monitored and plugged Capacity built for stakeholders in Structured Trading System aspects; Off Takers; Handlers of Commodities at Warehouses; Legislators; Warehouse Operators; Depositors of Commodities; ICT Staff at Warehouses; Banks & Insurance Firms; UWRSA Board and StaffOrganise Bi-lateral meetings through MTIC & MoEACBasic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.cNew Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.Procure and Install the e-WRS at Licensed sitesThe Electronic Warehouse Receipt:	Seven facilities inspected Three (3) workshops held in Mpigi, Soroti and Mbale Standards dissemination carried out Participated in the National Farmers Market expo in Kabale Provided Business Development Services for Six Primary Societies (members of Nyakatonzi Coop Union) Two (2) new facilities inspected in Bunyangabu (Katebwa & Kahendero) e-WRS testing is on going Inspection application development on going	264102 Contributions to Autonomous Institutions (Wage Subventions)	141,810
(i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated			

Reasons for Variation in performance

Total	979,543
Wage Recurrent	0
Non Wage Recurrent	979,543

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,162,404
		Wage Recurrent	63,375
		Non Wage Recurrent	1,099,030
		AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Seven (7) Quality Kits procured and delivered.

Item	Spent
312214 Laboratory Equipments	107,390

Reasons for Variation in performance

Total	107,390
GoU Development	107,390
External Financing	0
AIA	0
Total For SubProgramme	107,390
GoU Development	107,390
External Financing	0
AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs. Developed the National Fare and Exhibition Policy, e-Commerce Policy and Fruits and Vegetables Policy. Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs. National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started. National E-Commerce Policy National Tea Policy developed, subjected to stakeholder discussion and comments. National Trade Fairs, Exhibition and Exposition developed, awaiting the wide stakeholder consultations for input. WTO Trade Policy Reviewed, Preparations for the Cabinet memo for approval awaits the certificate of financial implications from MoFPED. Review of the National Trade Policy started.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,146 10,272 580 2,800 3,000 1,000 10,000 2,508
Total			60,305
Wage Recurrent			30,146
Non Wage Recurrent			30,159
AIA			0

Reasons for Variation in performance

Output: 02 Trade Negotiation

Participated in the Tripartite Negotiations EAC-COMESA-SADC Market Access opportunities for Uganda Products and Services secured through Negotiations of the Continental Free Trade Area. Participated in the Meeting of COMESA FTA	Legal scrubbing of the Tripartite Rules of Origin concluded. The AfCFTA negotiations were concluded awaiting for its launch. Participated in the Meeting of COMESA FTA	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term	Spent 25,054 760
Total			25,814
Wage Recurrent			25,054
Non Wage Recurrent			760
AIA			0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	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	Item 221002 Workshops and Seminars	Spent 105
			Total
			105
			Wage Recurrent
			0
			Non Wage Recurrent
			105
			AIA
			0

Reasons for Variation in performance

Output: 04 Trade Information and Product Market Research

Trade information collected, analysed and Annual Trade Report produced.	Trade information collected, analysed and Annual Trade Report produced.	Item	Spent
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Reasons for Variation in performance

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

Participated in the Bilateral, meetings Implemented AGOA activities Implemented activities of the Cross Border Trade Strategy Participate in the Negotiations of the various agreements including EPA EU EAC	Participated in the other Bilateral and regional engagements Implemented AGOA activities Implemented activities of the second Cross Border Trade Strategy under TMEA initiative Number of bilateral engagements with various neighboring countries including DR Congo, Kenya, Rwanda South Sudan among others was held	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 22,435 900 1,095
			Total
			24,430
			Wage Recurrent
			22,435
			Non Wage Recurrent
			1,995
			AIA
			0

Reasons for Variation in performance

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced.	Item 264101 Contributions to Autonomous Institutions	Spent 224,465
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

		Total	224,465
		Wage Recurrent	0
		Non Wage Recurrent	224,465
		<i>AIA</i>	0
<i>Arrears</i>		Total For SubProgramme	335,119
		Wage Recurrent	77,635
		Non Wage Recurrent	257,484
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide; Tobacco Seed beds verified; Tobacco fields verified; Tobacco Marketing Report.A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted.Tobacco Field verification in all the tobacco growing regions conducted.Verification of Buying Centres in all Tobacco Growing Regions conducted; quarterly review meeting for all stakeholders in the tobacco sector held;Tobacco activities well coordinated.Key private sector associations and business sensitized on the roles to implement BUBUOffice Cabinets and File suspendors for keeping data on Foreign Traders procured; 200 Business represenatives and other Stakeholders sensitised on Trade related policies laws and regulationsTrade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issuesHire Purchases Application Forms and Licenses printed and issued;	Printed and Gazzeted the Specified Goods Order. Printed and issued application forms for Non-citizen traders, tobacco and travelling wholesalers. More supermarket owners consulted on progress made to increase shelf space for more local products. Held a tobacco field/plant count verification preparatory meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Held a pre-field verification meeting with stakeholders for 2019 crop season. Conducted tobacco plant count/field verification in tobacco growing regions (Bunyoro, West Nile and Mid-North) Verified Tobacco Buying Centers in all the tobacco growing regions. Held 5 meetings with tobacco sponsoring companies and their association to streamline sub-sector 5 NTBs were monitored and addressed with responsible Government Agencies. Held a consultative meeting with stakeholders on BUBU LOGO implementation arrangements Held consultative meetings to include issues of product liability in the Consumer protection Bill. Conducted verification of potential Hire Purchase businesses to ascertain compliance with the Law. Held a third consultative meeting with relevant stakeholders to seek views on review of Hire purchase Regulations.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 35,652 11,600 6,000 1,000 3,100 10,000 1,052

Reasons for Variation in performance

Office Cabinets and File Suspendors not procured due to some key emerging issues

Total	68,404
Wage Recurrent	35,652
Non Wage Recurrent	32,752
<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies for internal trade officers enhanced	Skills and competencies for internal trade officers enhanced	Item	Spent
		211101 General Staff Salaries	25,637
		227001 Travel inland	3,412

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Inadequate Funds

Total	29,049
Wage Recurrent	25,637
Non Wage Recurrent	3,412
AIA	0

Output: 04 Trade Information and Product Market Research

Trade licensing data collected from municipalities for the development of the business register	Assessed utilization of Conditional Grants in 14 Local Governments.	Item	Spent
		211101 General Staff Salaries	15,403
	Trade Licensing data collected from 8 Municipalities.	211103 Allowances (Inc. Casuals, Temporary)	3,504
		221011 Printing, Stationery, Photocopying and Binding	360
		222002 Postage and Courier	200
		227001 Travel inland	2,149
		227002 Travel abroad	800

Reasons for Variation in performance

Total	22,416
Wage Recurrent	15,403
Non Wage Recurrent	7,013
AIA	0

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

Uganda's position presented to the EAC technical ,sectoral and summit meetings	Uganda's position presented to the EAC technical ,sectoral and summit meetings	Item	Spent
		211101 General Staff Salaries	14,364
		227002 Travel abroad	6,494

Reasons for Variation in performance

Total	20,857
Wage Recurrent	14,364
Non Wage Recurrent	6,494
AIA	0

Total For SubProgramme 140,727

Wage Recurrent	91,056
Non Wage Recurrent	49,671
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	19,270
		211103 Allowances (Inc. Casuals, Temporary)	13,600
		221002 Workshops and Seminars	1,081
		221009 Welfare and Entertainment	218
		221011 Printing, Stationery, Photocopying and Binding	47
		227001 Travel inland	5,364
		227002 Travel abroad	500
		228002 Maintenance - Vehicles	52

Reasons for Variation in performance

Total	40,132
Wage Recurrent	19,270
Non Wage Recurrent	20,862
AIA	0
Total For SubProgramme	40,132
Wage Recurrent	19,270
Non Wage Recurrent	20,862
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

The project, its programs and the funders are effectively visible to the stakeholders during implementation period Implementation of the project is effectively coordinated and administered	Ensuring effective communication and understanding of the Project, activities included production and display of outdoor billboards, broadcast media (radio infomercials), news paper supplement, physical engagement with traders at Lwakhakha Monitoring and evaluation of the project implementation borders on project awareness, implementation of Simplified Trade Regime and utilization of Joint Border Committees	Item	Spent
		211102 Contract Staff Salaries	148,272
		211103 Allowances (Inc. Casuals, Temporary)	37,662
		212101 Social Security Contributions	26,168
		221002 Workshops and Seminars	100,210
		221014 Bank Charges and other Bank related costs	1,774
		222001 Telecommunications	3,900
		227001 Travel inland	4,965
		227002 Travel abroad	15,284
		227004 Fuel, Lubricants and Oils	1,435
		228002 Maintenance - Vehicles	22,659
		228003 Maintenance – Machinery, Equipment & Furniture	20,398

Reasons for Variation in performance

Total	382,727
GoU Development	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	382,727
		AIA	0
Output: 02 Trade Negotiation			
The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Supported Uganda's participation in trade negotiations under COMESA and EAC regional arrangements.	Item	Spent
		227001 Travel inland	70,700
		227002 Travel abroad	41,699
<i>Reasons for Variation in performance</i>			
		Total	112,399
		GoU Development	0
		External Financing	112,399
		AIA	0
Output: 03 Capacity Building for Trade Facilitating Institutions			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221002 Workshops and Seminars	0
		221012 Small Office Equipment	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	0
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 04 Trade Information and Product Market Research			
Reduced costs and time for clearing consignment for small traders crossing the borders. TID and CBTA are established and equipped at borders and the members are trained/made aware of STR issues	Training of leaders of CBTAs, TIDOs, District Commercial officers on sustainability and trade procedures	Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed	Supported National Working Group on Simplified Trade Regime to disseminate information.	211103 Allowances (Inc. Casuals, Temporary)	1,381
		221002 Workshops and Seminars	99,551
		227001 Travel inland	32,243
		227002 Travel abroad	23,751
		227003 Carriage, Haulage, Freight and transport hire	2,820
		228003 Maintenance – Machinery, Equipment & Furniture	8,275
<i>Reasons for Variation in performance</i>			
		Total	168,020

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	168,020
		AIA	0

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

		Item	Spent
A study is conducted and consultations meeting undertaken and as a result a draft schedule of commitment for liberalization of trade in services targeting the additional 3 sectors is developed.	Fact finding mission to inform the bilateral negotiations with the Democratic Republic of Congo on the implementation of STR, harassment of traders and trade facilitation by the border agencies and the rehabilitation of the Mpondwe-Kasindi bridge	221002 Workshops and Seminars	33,898
		221011 Printing, Stationery, Photocopying and Binding	396
		221012 Small Office Equipment	10,500
		222001 Telecommunications	13,856
		225001 Consultancy Services- Short term	7,593
		227001 Travel inland	4,771

Reasons for Variation in performance

Total	71,014
GoU Development	0
External Financing	71,014
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

		Item	Spent
Establishing Border Market and enhancing value addition and value chains of the border markets	Evaluated tender bids for the contractors and contractors supervisor for the development of four border Export Zones of Katuna, Oraba, Busia and Lwakhakha		
	Registration of vendors at the Mpondwe Border Export Zone in preparation for the temporary resettlement of the vendors during construction		
	- procurement of a contractor to prepare a flood mitigation plan		

Reasons for Variation in performance

Total	933,856
GoU Development	0
External Financing	933,856
AIA	0
Total For SubProgramme	1,668,016
GoU Development	0
External Financing	1,668,016
AIA	0

Development Projects

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

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Trade Policies, Strategies and Monitoring Services			
The National Monitoring Committee (NMC) for Non-Tariff Barriers facilitated to prepare and disseminate Policy and National Position Papers for regional Non-Tariff Barriers forums.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 02 Trade Negotiation			
Facilitated Bilateral and Regional Negotiations on the elimination of NTBs for Ugandan delegations; Meetings of EAC Secretariat, COMESA, SADC on NTB elimination act and regulations.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 03 Capacity Building for Trade Facilitating Institutions			
National Monitoring Committee (NMC) and Trade Facilitation Agencies at Borders for NTB Elimination trained on the National Reporting System for NTBs, Non-Tariff Measures database and EAC, COMESA, SADC online NTB reporting systems.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 04 Trade Information and Product Market Research			
Media training workshops held and information exchange and communication materials produced on elimination of Non-Tariff Barriers for National and regional mechanisms.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

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

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Trade Information desks established at Mirama Hills, Mpodwe and Rwakhaka to enhance access to information by cross border traders

Item	Spent
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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

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs;	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs
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Item	Spent
211101 General Staff Salaries	23,054
211103 Allowances (Inc. Casuals, Temporary)	18,916
221009 Welfare and Entertainment	2,000
227002 Travel abroad	1,677

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	45,648
		Wage Recurrent	23,054
		Non Wage Recurrent	22,594
		AIA	0
		Total For SubProgramme	45,648
		Wage Recurrent	23,054
		Non Wage Recurrent	22,594
		AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
National MSMEs Database	520 MSMEs Data collected in Pader, Wakiso, Luwero and Nakaseke. Database up-dated.	211101 General Staff Salaries	10,000
Developed Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy	Held Agriculture produce marketing bill 2018 Policy Stakeholders' consultative meeting, attended by 20 stakeholders from MDAs, and the Private sector.	211103 Allowances (Inc. Casuals, Temporary)	17,289
Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy		221002 Workshops and Seminars	1,125
Developed MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	Developed concept for the Ministry to acquire and implement a National Bar coding System.	221008 Computer supplies and Information Technology (IT)	300
	24 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kayunga and Iganga. 60 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Luwero and Nakaseke. 40 MSMEs mobilized and provided technical guidance on Technologies, Innovation and Production Practices (TIPPs) for increased resource efficiency, productivity & marketing in Isingiro, Ntungamo, Rukiga, Rukungiri, Mbale and Sironko,	221011 Printing, Stationery, Photocopying and Binding	389
		222001 Telecommunications	1,000
		227001 Travel inland	6,715
		227002 Travel abroad	7,330
		227004 Fuel, Lubricants and Oils	14,800
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

Total	59,648
Wage Recurrent	10,000
Non Wage Recurrent	49,648
AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MSMEs trained in Technical Hands on Skills.	10 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Rukiga and Rukungiri.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,197 11,371
			Total
			21,567
			Wage Recurrent
			10,197
			Non Wage Recurrent
			11,371
			AIA
			0

Reasons for Variation in performance

Output: 03 Business Development Services

MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivityFacilitated B2B meetings and IP clinicsFacilitate MSMEs in product branding, packaging and marketingLocal and international exhibitions and trade fairs participated in	4 Business to Business meeting convened in Wakiso, Jinja, Wakiso, Kira and Entebbe Municipalities the meetings brought together suppliers, producers of goods and services, financiers, URSB, NCST for business innovations, formalization, networking and market linkages. 20 MSMEs in Carpentry and Furniture sector in Mukono, Masaka and Gulu mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 2 Business to Business meeting convened 47 MSMEs facilitated in Product branding, packaging and marketing in Mbale and Jinja. Trained 120 District Commercial Offers in capacity to identify unfair competitive behaviors in collaboration with COMESA Competition Commission to be able to advise MSMEs on anti competitive behaviors and practices that affect their enterprises. Exhibition stakeholders meetings convened to plan and review exhibition events.	Item 221002 Workshops and Seminars	Spent 2,023
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Reasons for Variation in performance

Total	2,023
Wage Recurrent	0
Non Wage Recurrent	2,023
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	520 MSMEs Data collected in Pader, Wakiso, Luwero and Nakaseke. Database up-dated.	Item	Spent
Awareness Campaigns undertaken on Business Start-ups		211101 General Staff Salaries	5,000
		221002 Workshops and Seminars	2,370
		225001 Consultancy Services- Short term	983
		227001 Travel inland	1,850
Total			10,203
Wage Recurrent			5,000
Non Wage Recurrent			5,203
AIA			0

Reasons for Variation in performance

Output: 05 Support to MSMEs Product Development and Marketing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs products and systems prepared to acquire certification and quality marks to be reached.	Exhibition stakeholders meetings convened to plan and review exhibition events.	227001 Travel inland	1,533
	Mobilized stakeholders to form an Apex MSME body to support advocacy and sensitization on key issues affecting their enterprises.		

Reasons for Variation in performance

Total	1,533
Wage Recurrent	0
Non Wage Recurrent	1,533
AIA	0
Total For SubProgramme	94,974
Wage Recurrent	25,197
Non Wage Recurrent	69,777
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MSMEs monitored Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Technical support to SMES in Kayunga and Jinja. 40 SMES visited. Advice given to SMES that are preparing for export of fruit products. Regulatory impact assessment for cosmetics policy drafted. Policy being finalized.	Item	Spent
		211101 General Staff Salaries	10,000
		211103 Allowances (Inc. Casuals, Temporary)	20,121
		221002 Workshops and Seminars	638
		221011 Printing, Stationery, Photocopying and Binding	700
		222001 Telecommunications	1,216
		227001 Travel inland	1,050
		227004 Fuel, Lubricants and Oils	19,800
		228002 Maintenance - Vehicles	1,600

Reasons for Variation in performance

Total	55,124
Wage Recurrent	10,000
Non Wage Recurrent	45,124
AIA	0

Output: 02 MSMEs Human Capital Development

MSMEs trained on proper record keeping	600 SMES trained on proper record keeping and financial management in the districts of Ntoroko, Zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga. Improved record keeping for businesses and groups.	Item	Spent
		211101 General Staff Salaries	7,500
		211103 Allowances (Inc. Casuals, Temporary)	20,025
		227002 Travel abroad	7,134

Reasons for Variation in performance

Total	34,659
Wage Recurrent	7,500
Non Wage Recurrent	27,159
AIA	0

Output: 04 MSMEs Information Services

Tools for data collection developed for developing a data base for MSMEs in Uganda.	collected information from the field in liaison with the DCOs. Received and analysed SME data from various districts; Jinja, Palisa, Soroti, Iganga, Apac, Gulu, Koboko, Moyo. 1500 SMES data collected	Item	Spent
		211101 General Staff Salaries	2,500
		221002 Workshops and Seminars	2,955

Reasons for Variation in performance

Total	5,455
Wage Recurrent	2,500
Non Wage Recurrent	2,955
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MSMEs Trained on Business development services Business Clinics organized for the Rural MSMEs Developed and Implemented Checklist for Inspection for MSME products MSMS trained on Business plan writing and operations	600 SMES trained on proper record keeping and financial management in the districts of Ntoroko, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga. Improved record keeping for businesses and groups. Business meetings held in Ntungamo, Rukiga, Zombo, Nebbi, Amuru on business start up, business planning, certification Some businesses have been formalised, some SMES have been formalised. GMP and GHP manuals developed. the checklist for inspection of SMEs in value addition used to carryout inspection. Inspections carried out in Mukono, Kampala, Wakiso, Masaka, Kalungu, Kayunga, Jinja. Some SMEs have been given certification of their products after given support by the ministry. 600 SMES trained on business plan making and pitching in the districts of Ntoroko, Kasese, busia, tororo, zombo, Nebbi, Amuru, Kiboga, Kaberamaido, Rukiga. Improved record keeping for businesses and groups.	Item 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	Spent 5,000 6,740 6,700

Reasons for Variation in performance

Total	18,440
Wage Recurrent	5,000
Non Wage Recurrent	13,440
AIA	0
Total For SubProgramme	113,678
Wage Recurrent	25,000
Non Wage Recurrent	88,678
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised;	Item	Spent	
		211101 General Staff Salaries	60,777	
		211103 Allowances (Inc. Casuals, Temporary)	10,923	
		221008 Computer supplies and Information Technology (IT)	580	
		221009 Welfare and Entertainment	1,748	
		222001 Telecommunications	2,100	
		223004 Guard and Security services	972	
		227001 Travel inland	515	
		227002 Travel abroad	8,000	
		227004 Fuel, Lubricants and Oils	7,000	
		228002 Maintenance - Vehicles	2,630	
			Total	95,245
			Wage Recurrent	60,777
			Non Wage Recurrent	34,468
			<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative Support provided to the Ministry and Logistical management	Administrative Support provided to the Ministry and Logistical management	Item	Spent
Ministry fleet maintained in good working condition	Ministry fleet maintained in good working condition	211101 General Staff Salaries	53,708
Functioning of the contracts committee supported	Functioning of the contracts committee supported	211103 Allowances (Inc. Casuals, Temporary)	254
Decisions of the Procurement Committee implemented in liaison with PPDA	Decisions of the Procurement Committee implemented in liaison with PPDA	221001 Advertising and Public Relations	800
All procurement and Disposal activities of the Ministry managed	Monthly reports for Contracts Committee prepared for approval	221007 Books, Periodicals & Newspapers	750
Monthly reports for Contracts Committee prepared for approval	Secretariat to the contracts committee maintained	221008 Computer supplies and Information Technology (IT)	2,600
Secretariat to the contracts committee maintained	Ministry's costs of water, Electricity and cleaning paid; Done small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom	221009 Welfare and Entertainment	5,150
Ministry's costs of water, Electricity and cleaning paid	Records and Books of accounts maintained	221011 Printing, Stationery, Photocopying and Binding	3,000
small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom	Compliance with the PFMA 2015 and regulations ensured; Payments made and funds disbursed	221012 Small Office Equipment	5
Financial statements prepared and submitted to Accountant General	News papers provided to all Ministry Departments	221016 IFMS Recurrent costs	12,890
Audit queries responded to	Use of Information, communication and technology maintained	222003 Information and communications technology (ICT)	29,510
News papers provided to all Ministry Departments	Procurement activities for the Ministry planned and coordinated	223001 Property Expenses	6,250
Use of Information, communication and technology maintained	Procurement and disposal procedures recommended	223004 Guard and Security services	17,000
Procurement activities for the Ministry planned and coordinated	Public Relations of the Ministry managed	223005 Electricity	45,000
Procurement and disposal procedures recommended	Information sharing within and outside the ministry promoted	223006 Water	10,000
Public Relations of the Ministry managed		224004 Cleaning and Sanitation	26,409
Information sharing within and outside the ministry promoted		225001 Consultancy Services- Short term	257
		227001 Travel inland	717
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	6,150
		228002 Maintenance - Vehicles	8,900
		228003 Maintenance – Machinery, Equipment & Furniture	8,461

Reasons for Variation in performance

Total	247,810
Wage Recurrent	53,708
Non Wage Recurrent	194,102
AIA	0

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Item	Spent
		211101 General Staff Salaries	36,614
		211103 Allowances (Inc. Casuals, Temporary)	2,311
		221002 Workshops and Seminars	11,447
		221008 Computer supplies and Information Technology (IT)	180
		221009 Welfare and Entertainment	84
		222001 Telecommunications	2,000
		223004 Guard and Security services	31,000
		227001 Travel inland	65
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	1,681
		Total	115,781
		Wage Recurrent	36,614
		Non Wage Recurrent	79,167
		AIA	0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed Support supervision for staff deployed by the Ministry across sector institutions Availed staff with up to date identity cards Staff records regularly updated Staff sensitized on HIV/AIDS and other health issues Maintained a good working environment strong team spirit built and enhanced among staff Staff trained	Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed. Support supervision for staff deployed by the Ministry across sector institutions Availed new staff with up to date identity cards Staff records regularly updated Health issues Maintained a good working environment strong team spirit built and enhanced among staff	211101 General Staff Salaries	65,308
		211103 Allowances (Inc. Casuals, Temporary)	8,800
		212102 Pension for General Civil Service	830,487
		213002 Incapacity, death benefits and funeral expenses	7,270
		213004 Gratuity Expenses	13,257
		221008 Computer supplies and Information Technology (IT)	580
		221020 IPPS Recurrent Costs	9,000
		222001 Telecommunications	760
		227001 Travel inland	1,850
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

		Total	938,312
		Wage Recurrent	65,308
		Non Wage Recurrent	873,004
		AIA	0

Output: 20 Records Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery and Receipts of Ministry's official communication facilitated Ministry and sector information managed and stored	Delivery and Receipts of Ministry's official communication facilitated Ministry and sector information managed and stored	Item 221002 Workshops and Seminars 222002 Postage and Courier	Spent 1,524 5,231
<i>Reasons for Variation in performance</i>			
			Total
			6,755
			Wage Recurrent
			0
			Non Wage Recurrent
			6,755
			AIA
			0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Membership subscription and contribution made to international organizations such as the World Trade Organization (WTO), Common Market for Eastern and Southern Africa (COMESA) the United Nations Industrial Development Organization (UNIDO)	Membership subscription and contribution made to international organizations	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Arrears

Total For SubProgramme	1,403,903
Wage Recurrent	216,407
Non Wage Recurrent	1,187,496
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); 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; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls.produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); 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; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls.produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland 228002 Maintenance - Vehicles	Spent 9,036 7,800 1,800 3,335 1,004

Reasons for Variation in performance

Total	22,975
Wage Recurrent	9,036
Non Wage Recurrent	13,939
AIA	0
Total For SubProgramme	22,975
Wage Recurrent	9,036
Non Wage Recurrent	13,939
AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet Memorandum Briefs prepared for Hon. Ministers	Sector performance review report prepared	Item	Spent
Capacity Building for budget officers on the Program based budgeting Trade, Industry and Cooperative sector monitoring and evaluation framework organized and coordinated Prepared and submitted quarter three budget performance report 2018/19	Cabinet Memorandum Briefs prepared for Hon. Ministers Capacity Building for budget officers on the Program based budgeting	211101 General Staff Salaries	23,268
MoFPED Sector working group meeting organized and the sector performance review report prepared	Ministry and Sector Budget Framework Paper for FY 2019/20 compiled and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	15,256
Sector Development Plan implemented and progress report prepared	Monitoring and evaluation of commercial services in the Districts conducted.	221002 Workshops and Seminars	785
	Prepared submitted quarter two budget performance report 2018/19 to MoFPED and Office of the Prime Minister.	221003 Staff Training	10,554
	Sector working group meeting organized and the sector performance review report prepared	221009 Welfare and Entertainment	2,000
	Sector Project profiles compiled and updated	221011 Printing, Stationery, Photocopying and Binding	3,500
		227001 Travel inland	2,833
		227002 Travel abroad	4,950
		228002 Maintenance - Vehicles	1,000
		Total	64,146
		Wage Recurrent	23,268
		Non Wage Recurrent	40,878
		AIA	0

Reasons for Variation in performance

Output: 08 Research, Information and Statistical Services

Coordinated sector statistical Activities	Coordinated sector statistical Activities.	Item	Spent
Quality data collection training		211101 General Staff Salaries	17,682
		221002 Workshops and Seminars	2,054
		221011 Printing, Stationery, Photocopying and Binding	1,600
		225001 Consultancy Services- Short term	1,500
		Total	22,836
		Wage Recurrent	17,682
		Non Wage Recurrent	5,154
		AIA	0
		Total For SubProgramme	86,982
		Wage Recurrent	40,949
		Non Wage Recurrent	46,032
		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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bankable Projects for implementation developed Coordinated and sensitized stakeholders on the policy framework	Bankable Projects for implementation developed Coordinated and sensitized stakeholders on the development of Regulatory Impact Assessment.	Item 221002 Workshops and Seminars	Spent 979
<i>Reasons for Variation in performance</i>			
			Total
			979
			GoU Development
			979
			External Financing
			0
			AIA
			0
Output: 02 Sector Coordination and Administrative Services			
Office premises and other physical assets maintained	Office premises and other physical assets maintained.	Item 228001 Maintenance - Civil	Spent 2,248
<i>Reasons for Variation in performance</i>			
			Total
			2,248
			GoU Development
			2,248
			External Financing
			0
			AIA
			0
Output: 03 Ministerial Support Services			
		Item 223901 Rent – (Produced Assets) to other govt. units	Spent 8,620
<i>Reasons for Variation in performance</i>			
			Total
			8,620
			GoU Development
			8,620
			External Financing
			0
			AIA
			0
Output: 08 Research, Information and Statistical Services			
Facilitated development and establishment of sector statistical system	Coordinated sector statistical Activities.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 577 158
<i>Reasons for Variation in performance</i>			
			Total
			735
			GoU Development
			735
			External Financing
			0
			AIA
			0

Outputs Funded

Output: 52 Support to other Government Units

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Asbestos roofing at MTAC Replaced.	Funds disbursed to MTAC for replacement of asbestos roofing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,133,846
<i>Reasons for Variation in performance</i>			
			Total
			1,133,846
			GoU Development
			1,133,846
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Motor Vehicles procured to facilitate transport for Field Exercises.		Item 312201 Transport Equipment	Spent 523,166
<i>Reasons for Variation in performance</i>			
			Total
			523,166
			GoU Development
			352,445
			External Financing
			0
			AIA
			170,721
Output: 76 Purchase of Office and ICT Equipment, including Software			
Sector Management Information system	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured;	Item 312213 ICT Equipment	Spent 59,400
<i>Reasons for Variation in performance</i>			
			Total
			59,400
			GoU Development
			59,400
			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	Furniture and Fittings procured for new staff	Item 312203 Furniture & Fixtures	Spent 33,763
<i>Reasons for Variation in performance</i>			
			Total
			33,763
			GoU Development
			33,763
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,762,758
			GoU Development
			1,592,037
			External Financing
			0
			AIA
			170,721

Vote:015 Ministry of Trade, Industry and Cooperatives**QUARTER 4: Outputs and Expenditure in Quarter**

	GRAND TOTAL	10,650,114
	Wage Recurrent	784,299
	Non Wage Recurrent	3,266,360
	GoU Development	4,760,718
	External Financing	1,668,016
	AIA	170,721
