

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.110	0.527	0.527	0.431	25.0%	20.4%	81.7%
Non Wage	17.469	3.753	3.753	3.311	21.5%	19.0%	88.2%
Dev. GoU	36.187	2.607	2.607	2.534	7.2%	7.0%	97.2%
Ext. Fin.	8.828	2.280	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.765	6.888	6.888	6.277	12.4%	11.3%	91.1%
Total GoU+Ext Fin (MTEF)	64.593	9.168	6.888	6.277	10.7%	9.7%	91.1%
Arrears	0.053	0.053	0.053	0.037	100.0%	69.8%	69.8%
Total Budget	64.646	9.221	6.941	6.314	10.7%	9.8%	91.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	64.646	9.221	6.941	6.314	10.7%	9.8%	91.0%
Total Vote Budget Excluding Arrears	64.593	9.168	6.888	6.277	10.7%	9.7%	91.1%

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	36.98	2.79	2.78	7.5%	7.5%	99.4%
Program: 0602 Cooperative Development	6.31	1.11	0.94	17.6%	14.9%	84.5%
Program: 0604 Trade Development	11.18	0.65	0.60	5.8%	5.4%	93.0%
Program: 0607 MSME Development	1.38	0.30	0.29	21.7%	21.0%	96.4%
Program: 0649 General Administration, Policy and Planning	8.74	2.04	1.67	23.3%	19.1%	82.0%
Total for Vote	64.59	6.89	6.28	10.7%	9.7%	91.1%

Matters to note in budget execution

The development budget component was not realised; only 7.2% was received which affected the implementation of planned activities. Secondly, Development Budget has remained low which cannot cater the Ministry's critical basic capital needs.

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 0601 Industrial and Technological Development	
0.002 Bn Shs	SubProgram/Project :12 Industry and Technology
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
<i>Items</i>	
1,190,900.000 UShs	221009 Welfare and Entertainment
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
526,800.000 UShs	221003 Staff Training
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
470,120.000 UShs	227002 Travel abroad
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
75,141.000 UShs	227001 Travel inland
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
1,836.000 UShs	211103 Allowances
Reason: The funds on this budget item were fully utilized on the planned activities in the quarter.	
0.003 Bn Shs	SubProgram/Project :1250 Support to Innovation - EV Car Project
Reason: The amount is too small to be utilised for an activity in the quarter.	
<i>Items</i>	
2,528,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: The amount is too small to be utilised for an activity in the quarter.	
0.012 Bn Shs	SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)
Reason: Residual balance in the quarter after capital expenditure on machinery and the monitoring and activity had been rescheduled to the second quarter.	
<i>Items</i>	
8,499,999.000 UShs	312202 Machinery and Equipment
Reason: The monitoring and activity had been rescheduled to the second quarter.	
3,375,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Residual balance in the quarter after capital expenditure on machinery	
Program 0602 Cooperative Development	
0.125 Bn Shs	SubProgram/Project :13 Cooperatives Development
Reason: The funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority	
<i>Items</i>	
82,983,614.000 UShs	264101 Contributions to Autonomous Institutions
Reason: The funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority	
40,921,500.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)

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	Reason: Planned staff had not been recruited but conducted interviews for recruitment of more staff.
734,539.000 UShs	228002 Maintenance - Vehicles
	Reason: The amount is too small to be utilised for an activity in the quarter.
381,741.000 UShs	211103 Allowances
	Reason: The amount is too small to be utilised for an activity in the quarter.
143,850.000 UShs	221009 Welfare and Entertainment
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.025 Bn Shs	<i>SubProgram/Project :1203 Support to Warehouse Receipt System</i>
	Reason: Funds were reserved to procure ICT infrastructure in the subsequent quarter.
<i>Items</i>	
25,000,000.000 UShs	312213 ICT Equipment
	Reason: Funds were reserved to procure ICT infrastructure in the subsequent quarter.
Program 0604 Trade Development	
0.017 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
	Reason: The funds were un spent but committed balance by the end of quarter.
<i>Items</i>	
12,317,363.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: The funds were un spent but committed balance by the end of quarter.
4,395,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The amount is too small to be utilised for an activity in the quarter.
255,500.000 UShs	221003 Staff Training
	Reason: The amount is too small to be utilised for an activity in the quarter.
160,000.000 UShs	227001 Travel inland
	Reason: The amount is too small to be utilised for an activity in the quarter.
85,000.000 UShs	221009 Welfare and Entertainment
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.001 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
	Reason: The amount is too small to be utilised for an activity in the quarter.
<i>Items</i>	
886,480.000 UShs	227002 Travel abroad
	Reason: The amount is too small to be utilised for an activity in the quarter.
95,000.000 UShs	227001 Travel inland
	Reason: The amount is too small to be utilised for an activity in the quarter.
65,600.000 UShs	221009 Welfare and Entertainment

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	Reason: The amount is too small to be utilised for an activity in the quarter.
53,200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The amount is too small to be utilised for an activity in the quarter.
38,000.000 UShs	222002 Postage and Courier
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.004 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
	Reason: The activity had been rescheduled to the second quarter.
<i>Items</i>	
1,900,000.000 UShs	221002 Workshops and Seminars
	Reason: The activity had been rescheduled to the second quarter.
1,900,000.000 UShs	227001 Travel inland
	Reason: The activity had been rescheduled to the second quarter.
Program 0607 MSME Development	
0.005 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i>
	Reason: The staff to utilize the funds in the directorate had not been recruited.
<i>Items</i>	
3,408,410.000 UShs	225001 Consultancy Services- Short term
	Reason: The staff to utilize the funds in the directorate had not been recruited.
1,900,000.000 UShs	227002 Travel abroad
	Reason: The staff to utilize the funds in the directorate had not been recruited.
10,214.000 UShs	211103 Allowances
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.003 Bn Shs	<i>SubProgram/Project :19 Processing and Marketing Department</i>
	Reason: Funds reserved for air ticket and other travel costs.
<i>Items</i>	
1,900,000.000 UShs	227002 Travel abroad
	Reason: Funds reserved for air ticket and other travel costs.
236,714.000 UShs	211103 Allowances
	Reason: The amount is too small to be utilised for an activity in the quarter.
159,136.000 UShs	227001 Travel inland
	Reason: The amount is too small to be utilised for an activity in the quarter.
143,850.000 UShs	221009 Welfare and Entertainment
	Reason: The amount is too small to be utilised for an activity in the quarter.
119,973.000 UShs	225001 Consultancy Services- Short term

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Reason: The amount is too small to be utilised for an activity in the quarter.	
0.003 Bn Shs	SubProgram/Project :20 Business Development and Quality Assurance Department
Reason: The amount is too small to be utilised for an activity in the quarter.	
<i>Items</i>	
1,799,400.000 UShs	227002 Travel abroad
Reason: The amount is too small to be utilised for an activity in the quarter.	
480,001.000 UShs	221002 Workshops and Seminars
Reason: The amount is too small to be utilised for an activity in the quarter.	
318,850.000 UShs	221009 Welfare and Entertainment
Reason: The amount is too small to be utilised for an activity in the quarter.	
96,200.000 UShs	211103 Allowances
Reason: The amount is too small to be utilised for an activity in the quarter.	
27,900.000 UShs	228002 Maintenance - Vehicles
Reason: The amount is too small to be utilised for an activity in the quarter.	
Program 0649 General Administration, Policy and Planning	
0.276 Bn Shs	SubProgram/Project :01 HQs and Administration
Reason: Some pensioners were not paid pending their verification by Ministry of Public Service and electricity bill is always paid off in the subsequent quarter after reconciliation.	
<i>Items</i>	
215,236,497.000 UShs	212102 Pension for General Civil Service
Reason: Some pensioners were not paid pending their verification by Ministry of Public Service.	
15,000,000.000 UShs	223005 Electricity
Reason: The electricity bill is always paid off in the subsequent quarter after reconciliation.	
12,687,867.000 UShs	227002 Travel abroad
Reason: Funds reserved for air ticket and other travel costs.	
11,400,000.000 UShs	224004 Cleaning and Sanitation
Reason: Procurement was in process for the service provider to be paid.	
9,750,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement was in process for the service provider to be paid.	
0.002 Bn Shs	SubProgram/Project :15 Internal Audit
Reason: The amount is too small to be utilised for an activity in the quarter.	
<i>Items</i>	
1,520,000.000 UShs	227002 Travel abroad
Reason: The amount is too small to be utilised for an activity in the quarter.	
229,900.000 UShs	221009 Welfare and Entertainment

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	Reason: The amount is too small to be utilised for an activity in the quarter.
78,745.000 UShs	211103 Allowances
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.003 Bn Shs	SubProgram/Project :17 Policy and Planning
	Reason: The amount is too small to be utilised for an activity in the quarter.
<i>Items</i>	
1,425,000.000 UShs	227002 Travel abroad
	Reason: The amount is too small to be utilised for an activity in the quarter.
950,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The amount is too small to be utilised for an activity in the quarter.
475,741.000 UShs	211103 Allowances
	Reason: The amount is too small to be utilised for an activity in the quarter.
244,960.000 UShs	221009 Welfare and Entertainment
	Reason: The amount is too small to be utilised for an activity in the quarter.
216,680.000 UShs	228002 Maintenance - Vehicles
	Reason: The amount is too small to be utilised for an activity in the quarter.
0.033 Bn Shs	SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives
	Reason: Funds reserved for repair and maintenance of a lift. and pending completion of procurement process.
<i>Items</i>	
20,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Pending completion of procurement process.
12,300,000.000 UShs	228001 Maintenance - Civil
	Reason: Funds reserved for repair and maintenance of a lift.
1,075,160.000 UShs	228002 Maintenance - Vehicles
	Reason: The amount is too small to be utilised for an activity in the quarter.
115,000.000 UShs	221003 Staff Training
	Reason: The amount is too small to be utilised for an activity in the quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development
Sub Programme : 1111 Soroti Fruit Factory

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KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Stage of establishment of Luwero Fruit Factory	Text		Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text	Factory Equipped and Operational	Installation of equipment is on-going.
Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)			
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	10	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 2017/18	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	0	4
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Project proposals developed	Number	5	3
KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Stage of establishment of Luwero Fruit Factory	Text	Factory Structure Setup	Land Secured from Luwero District LG. and feasibility study has been done.
Stage of establishment of Soroti Fruit Factory	Text		Installation of equipment is on-going.

Performance highlights for the Quarter

The Ministry by the end of the quarter had received 10.7% (6.9 billion) of the total approved budget (64.5 billion). By the end of the quarter 6.3 billion had been spent representing 9.8% of the total budget and 91.1% of the received funds. The funds were mainly spent on recurrent items, capital items will be done in the preceding quarters.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	36.98	2.79	2.78	7.5%	7.5%	99.4%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.14</i>	<i>0.14</i>	<i>8.1%</i>	<i>7.9%</i>	<i>98.4%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.35	0.03	0.03	7.7%	7.3%	95.3%
060102 Capacity Building for Jua Kali and Private Sector	0.26	0.02	0.02	8.4%	8.2%	97.6%
060103 Industrial Information Services	0.08	0.01	0.01	16.3%	16.3%	100.0%
060104 Promotion of Value Addition and Cluster Development	1.04	0.08	0.08	7.5%	7.5%	99.4%
<i>Class: Outputs Funded</i>	<i>7.78</i>	<i>0.27</i>	<i>0.27</i>	<i>3.5%</i>	<i>3.5%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.02	0.02	19.0%	19.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	7.68	0.25	0.25	3.3%	3.3%	100.0%
<i>Class: Capital Purchases</i>	<i>27.47</i>	<i>2.38</i>	<i>2.37</i>	<i>8.7%</i>	<i>8.6%</i>	<i>99.4%</i>
060180 Construction of Common Industrial Facilities	27.47	2.38	2.37	8.7%	8.6%	99.4%
Program 0602 Cooperative Development	6.31	1.11	0.94	17.6%	14.9%	84.5%
<i>Class: Outputs Provided</i>	<i>2.76</i>	<i>0.61</i>	<i>0.58</i>	<i>21.9%</i>	<i>21.1%</i>	<i>96.1%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.12	0.10	39.6%	31.8%	80.3%
060202 Cooperatives Establishment and Management	2.24	0.46	0.46	20.6%	20.6%	100.0%
060203 Cooperatives Skill Development and Awareness Creation	0.22	0.03	0.03	11.8%	11.7%	99.3%
<i>Class: Outputs Funded</i>	<i>3.40</i>	<i>0.48</i>	<i>0.36</i>	<i>14.1%</i>	<i>10.5%</i>	<i>74.2%</i>
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.48	0.36	14.1%	10.5%	74.2%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.03</i>	<i>0.00</i>	<i>16.7%</i>	<i>0.0%</i>	<i>0.0%</i>
060276 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	31.3%	0.0%	0.0%
060277 Purchase of Specialised Machinery & Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
Program 0604 Trade Development	2.36	0.65	0.60	27.5%	25.6%	93.0%
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>0.38</i>	<i>0.35</i>	<i>29.0%</i>	<i>26.5%</i>	<i>91.4%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.66	0.16	0.15	24.8%	22.1%	88.8%
060402 Trade Negotiation	0.15	0.06	0.06	41.4%	39.7%	95.9%
060403 Capacity Building for Trade Facilitating Institutions	0.15	0.07	0.06	47.3%	41.4%	87.5%
060404 Trade Information and Product Market Research	0.15	0.04	0.03	24.8%	23.1%	93.2%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.20	0.05	0.05	22.6%	22.3%	99.1%
<i>Class: Outputs Funded</i>	<i>1.04</i>	<i>0.27</i>	<i>0.25</i>	<i>25.7%</i>	<i>24.5%</i>	<i>95.4%</i>
060452 Support to AGOA Secretariat	1.04	0.27	0.25	25.7%	24.5%	95.4%
Program 0607 MSME Development	1.38	0.30	0.29	21.7%	21.0%	96.4%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>0.30</i>	<i>0.29</i>	<i>21.7%</i>	<i>21.0%</i>	<i>96.4%</i>
060701 MSMEs Policies, Strategies and Monitoring Services	0.68	0.12	0.12	18.2%	17.0%	93.2%
060702 MSMEs Human Capital Development	0.40	0.11	0.11	27.9%	27.9%	99.9%
060703 Business Development Services	0.02	0.00	0.00	19.0%	19.0%	100.0%

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060704 MSMEs Information Services	0.08	0.01	0.01	11.7%	11.7%	100.0%
060705 Support to MSMEs Product Development and Marketing	0.20	0.05	0.05	25.4%	24.4%	95.9%
Program 0649 General Administration, Policy and Planning	8.79	2.09	1.71	23.8%	19.4%	81.7%
<i>Class: Outputs Provided</i>	<i>7.50</i>	<i>2.02</i>	<i>1.67</i>	<i>26.9%</i>	<i>22.3%</i>	<i>82.8%</i>
064901 Policy, consultation, planning and monitoring services	0.94	0.28	0.23	29.8%	24.7%	82.8%
064902 Sector Coordination and Administrative Services	1.50	0.40	0.32	26.8%	21.5%	80.4%
064903 Ministerial Support Services	0.74	0.20	0.20	26.8%	26.4%	98.5%
064907 Human Resource Management Services	4.15	1.07	0.85	25.7%	20.5%	79.8%
064908 Research, Information and Statistical Services	0.15	0.07	0.07	44.7%	44.1%	98.6%
064920 Records Management Services	0.03	0.01	0.01	19.0%	18.9%	99.2%
<i>Class: Outputs Funded</i>	<i>0.40</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
064951 Contributions and Memberships to International Organisations	0.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.84</i>	<i>0.02</i>	<i>0.00</i>	<i>2.4%</i>	<i>0.0%</i>	<i>0.0%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.36	0.00	0.00	0.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	26.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.05</i>	<i>0.04</i>	<i>100.0%</i>	<i>69.8%</i>	<i>69.8%</i>
064999 Arrears	0.05	0.05	0.04	100.0%	69.8%	69.8%
Total for Vote	55.82	6.94	6.31	12.4%	11.3%	91.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>14.69</i>	<i>3.44</i>	<i>3.03</i>	23.4%	20.6%	87.9%
211101 General Staff Salaries	2.11	0.53	0.43	25.0%	20.4%	81.7%
211103 Allowances	1.56	0.41	0.41	26.4%	26.3%	99.7%
212102 Pension for General Civil Service	3.38	0.86	0.64	25.3%	18.9%	74.8%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	19.0%	19.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	19.0%	19.0%	100.0%
213004 Gratuity Expenses	0.28	0.07	0.07	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	19.0%	19.0%	100.0%
221002 Workshops and Seminars	1.05	0.35	0.35	33.3%	33.0%	99.3%
221003 Staff Training	0.24	0.04	0.04	15.4%	15.0%	97.5%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	26.7%	5.0%	18.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	24.4%	24.1%	99.1%

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221009 Welfare and Entertainment	0.13	0.02	0.02	19.0%	17.0%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.03	23.1%	23.1%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	27.8%	26.5%	95.5%
221016 IFMS Recurrent costs	0.05	0.01	0.01	19.0%	19.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	19.0%	19.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.4%	49.4%	100.0%
222001 Telecommunications	0.07	0.01	0.01	19.0%	19.0%	99.9%
222002 Postage and Courier	0.02	0.00	0.00	19.0%	18.5%	97.3%
222003 Information and communications technology (ICT)	0.08	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.00	0.00	19.0%	19.0%	100.0%
223004 Guard and Security services	0.16	0.03	0.03	19.3%	19.2%	99.4%
223005 Electricity	0.10	0.02	0.00	15.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	19.0%	19.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	19.0%	19.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.01	0.00	19.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.93	0.06	0.05	6.7%	5.8%	85.6%
227001 Travel inland	0.62	0.20	0.19	31.8%	31.2%	98.4%
227002 Travel abroad	0.65	0.18	0.16	27.6%	24.1%	87.5%
227004 Fuel, Lubricants and Oils	0.50	0.08	0.08	16.4%	16.4%	100.0%
228001 Maintenance - Civil	0.08	0.02	0.01	29.3%	10.9%	37.0%
228002 Maintenance - Vehicles	0.11	0.03	0.03	25.7%	23.8%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.00	19.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	2.08	0.42	0.42	20.2%	20.2%	100.0%
Class: Outputs Funded	12.62	1.02	0.88	8.1%	7.0%	86.6%
262201 Contributions to International Organisations (Capital)	0.40	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	4.15	0.68	0.59	16.4%	14.1%	86.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.34	0.29	21.3%	18.7%	87.8%
264201 Contributions to Autonomous Institutions	6.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	28.46	2.43	2.37	8.5%	8.3%	97.6%
281501 Environment Impact Assessment for Capital Works	0.09	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.34	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.08	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.51	1.01	1.00	22.3%	22.2%	99.4%
311101 Land	0.11	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.40	0.13	0.13	2.0%	2.0%	100.0%
312104 Other Structures	5.52	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	7.15	1.00	0.99	14.0%	13.9%	99.2%
312203 Furniture & Fixtures	0.08	0.02	0.00	26.5%	0.0%	0.0%
312213 ICT Equipment	0.14	0.03	0.00	17.9%	0.0%	0.0%
312214 Laboratory Equipments	0.07	0.00	0.00	0.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

312302 Intangible Fixed Assets	2.78	0.25	0.25	9.0%	9.0%	100.0%
314201 Materials and supplies	0.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.05	0.05	0.04	100.0%	69.8%	69.8%
321605 Domestic arrears (Budgeting)	0.05	0.05	0.04	100.0%	69.8%	69.8%
Total for Vote	55.82	6.94	6.31	12.4%	11.3%	91.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	36.98	2.79	2.78	7.5%	7.5%	99.4%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.01	0.37	0.37	18.6%	18.5%	99.4%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	7.98	0.38	0.38	4.7%	4.7%	100.0%
1250 Support to Innovation - EV Car Project	10.00	1.00	1.00	10.0%	10.0%	99.7%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.49	0.09	0.08	18.2%	15.8%	86.6%
1498 Establishment of Zonal Agro-Processing Facilities	16.50	0.95	0.95	5.8%	5.8%	100.0%
Program 0602 Cooperative Development	6.31	1.11	0.94	17.6%	14.9%	84.5%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.16	1.09	0.94	17.6%	15.2%	86.4%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.03	0.00	16.7%	0.0%	0.0%
Program 0604 Trade Development	2.36	0.65	0.60	27.5%	25.6%	93.0%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	0.50	0.47	29.7%	27.8%	93.6%
08 Internal Trade	0.53	0.13	0.12	24.3%	22.6%	92.8%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.02	0.01	12.4%	9.5%	76.7%
Program 0607 MSME Development	1.38	0.30	0.29	21.7%	21.0%	96.4%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.18	0.02	0.02	13.5%	10.5%	78.3%
19 Processing and Marketing Department	0.53	0.09	0.08	16.3%	15.8%	97.0%
20 Business Development and Quality Assurance Department	0.66	0.19	0.19	28.4%	28.0%	98.5%
Program 0649 General Administration, Policy and Planning	8.79	2.09	1.71	23.8%	19.4%	81.7%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	7.20	1.83	1.49	25.4%	20.7%	81.3%
15 Internal Audit	0.12	0.02	0.01	13.9%	12.4%	89.0%
17 Policy and Planning	0.41	0.08	0.07	19.1%	18.2%	95.5%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.07	0.17	0.13	15.5%	12.3%	79.7%
Total for Vote	55.82	6.94	6.31	12.4%	11.3%	91.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	7.35	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	6.97	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.38	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	7.35	0.00	0.00	0.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Program: 01 Industrial and Technological Development			
<i>Recurrent Programmes</i>			
Subprogram: 12 Industry and Technology			
<i>Outputs Provided</i>			
Output: 01 Industrial Policies, Strategies and Monitoring Services			
Iron and Steel Policy developed and published for stakeholders	The Iron and Steel Policy and regulatory impact assessment is under development; Trusts of Textile Development Centre, Uganda Cleaner Production Centre and Uganda Leather Training Centre launched	Item 211103 Allowances	Spent 11,455
	Parliament Tea Trade Policy is under development	221008 Computer supplies and Information Technology (IT)	228
	Cassava Trade Policy is under development	221009 Welfare and Entertainment	1,338
	Meetings to facilitate formation of leather apex body (Uganda Leather Association) held	221011 Printing, Stationery, Photocopying and Binding	456
	Under development	222001 Telecommunications	1,140
	Principles for Industrial Development Bill under development	227001 Travel inland	4,675
	Grain Trade Policy Implementation Strategy drafted	227004 Fuel, Lubricants and Oils	5,000
	Legal Metrology Bill; Industrial and Scientific Metrology Bill drafted	228002 Maintenance - Vehicles	1,368
	Principles for Alcohol Bill drafted and submitted to Cabinet Secretariat		
	National Policy on Packaged Water approved by Cabinet		
	Accreditation Bill presented to Cabinet and passed		
			Total
			25,660
			Wage Recurrent
			0
			Non Wage Recurrent
			25,660
			AIA
			0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
60 Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	15 Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialization and manage emerging issues Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events Quarterly Industrial Sub-sector Meetings held with the Private Sector to address emerging Policy issues Conducted training for targeted producers and processors	Item 211103 Allowances 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 11,400 3,273 950 3,800
			Total
			19,423
			Wage Recurrent
			0
			Non Wage Recurrent
			19,423
			AIA
			0
Output: 03 Industrial Information Services			
Awareness n the role of industries in the economy	Public Awareness on the role of industries in the economic development promoted	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 10,000 2,280
			Total
			12,280
			Wage Recurrent
			0
			Non Wage Recurrent
			12,280
			AIA
			0
Output: 04 Promotion of Value Addition and Cluster Development			
Promotion of Value Addition Technologies and Product Prototypes	Promotion of Value Addition Technologies and Product Prototypes	Item 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,063 1,900 36,000 1,430 1,862
			Total
			46,254

Reasons for Variation in performance

Reasons for Variation in performance

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	46,254
		AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Valuation Exercise of the Centres Assets conducted	Valuation Exercise of the Centres Assets conducted	Item	Spent
	Aggressive promotion of the MTAC Brand in current and new markets	264102 Contributions to Autonomous Institutions (Wage Subventions)	19,000
	Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
	Publicity of the institution through advertising		
	Final report for valuation of the Centres properties received		

Reasons for Variation in performance

Total	19,000
Wage Recurrent	0
Non Wage Recurrent	19,000
AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Business Reviews and due diligence reports produced	Business Reviews and due diligence reports produced	Item	Spent
	Viable Projects identified	264101 Contributions to Autonomous Institutions	40,000
	Processing of the land title and valuing of the assets is on- going for lake katwe salt project	264102 Contributions to Autonomous Institutions (Wage Subventions)	210,000
	Quarterly Financial Reports prepared		
	Staff not yet recruited		
	Staff salaries, allowances and benefits paid		
	Not implemented		
	Public Relations enhanced through publications in Tere-sita Magazine		
	Operations Support and administrative services provided		
	ICT Services subscriptions made		

Reasons for Variation in performance

Total	250,000
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	250,000
		AIA	0
		Total For SubProgramme	372,618
		Wage Recurrent	0
		Non Wage Recurrent	372,618
		AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	A firm earthing system was installed;	Item	Spent
	Personal protective equipment for the factory staff were supplied;	312101 Non-Residential Buildings	128,000
	The best evaluated bidder (Agayo investment Ltd) was identified to carry out paving at the entrance and exit gates of the factory and also repair the razor wire ;	312302 Intangible Fixed Assets	250,000
	Beautification and leveling outside the perimeter wall was completed;		
	Branded books for the factory were procured;		
	Procurement process for the supply of staff lockers is on-going;		
	A consultative retreat with the parliamentary committee on Tourism Trade, industry and Cooperative was held to provide input to UDC's draft strategic plan;		
	Bidding documents were issued out to potential bidders to design and build the solid waste disposal facility; Evaluation of bids was undertaken to determine the best evaluated bidder to provide internet services to the factory;		
	Draft Terms of Reference for the supply of the packaging materials for the factory were prepared;		
	Draft Terms of Reference (TORs) were prepared for the upgrade of the existing concrete floor to epoxy treated floor;		
Soroti Fruits Limited (SOFTE) team carried out to an assessment to ascertain the extent to which the defects have been rectified. 13.3% of the defects had been rectified;			

Reasons for Variation in performance

Total	378,000
GoU Development	378,000
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 For SubProgramme	378,000
		GoU Development	378,000
		External Financing	0
		AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report Produced	Internet Subscription, Google Apps, Domain Name	281504 Monitoring, Supervision & Appraisal of capital works
Boundary Wall and Gatehouse Facilities Constructed	Renewal Fees paidOne (1) Professional Certification in Procurement and Supply: Level 5 Examinations completed. One (1) Professional Certification is ongoing: Examinations to be written in December 2017	
Furniture Procured for the KMC Office in Jinja	Insurance policies provided.Administrative expenses paid (rent, electricity, water, security among others).Staff Salaries paid for the period July - September 2017 and NSSF and PAYE paid for the period July and August 2017	
Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured		
Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed		
Staff Skills and Capacity Enhanced Through:7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies		
Insurance Policies for the KMC Plant, Staff and Vehicles Provided		
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff Welfare		
Agreements with Potential OEM Partners developed		
Staff Salaries and NSSF Paid		

Reasons for Variation in performance

Funds released not sufficient to cover budgeted expenditure
 Funds released not sufficient to cover budgeted expenditure
 Funds released not sufficient to cover budgeted expenditure
 Fluctuation in Exchange rates especially for Google Apps fees
 Funds released not sufficient to cover budgeted expenditure

Funds released not sufficient to cover budgeted expenditure
 Funds were not sufficient to cover the month of September 2017 implying domestic arrears

Total	997,472
GoU Development	997,472
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 For SubProgramme	997,472
		GoU Development	997,472
		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

Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Branding, and Quality Assurance Techniques	Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Quality Assurance Techniques	Item	Spent
		227004 Fuel, Lubricants and Oils	2,228
		Total	2,228
		GoU Development	2,228
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

Value addition technologies promoted among Model Enterprises from Rural Areas	Value addition technologies promoted among Model Enterprises from Rural Areas; Dairy processing equipment delivered to beneficiaries in mbarara	Item	Spent
		221002 Workshops and Seminars	26,671
		227001 Travel inland	5,000
		Total	31,671
		GoU Development	31,671
		External Financing	0
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically across the country	Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,625
		312202 Machinery and Equipment	41,500
		Total	43,125
		GoU Development	43,125
		External Financing	0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
		Total For SubProgramme	77,024
		GoU Development	77,024
		External Financing	0
		AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Provided

Outputs Funded

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site	The procurement process is still on-going	312202 Machinery and Equipment
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site	The procurement process is still on-going	
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements	A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo	
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment	The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory	The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory	The activity was not implemented	
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site	Funds transferred to the proprietor of Insnigiro Fruit Factory	
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory	Funds transferred to the proprietor of Insnigiro Fruit Factory	
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site		
Isingiro Fruit Factory: Refrigerated vehicles procured for transporting the produce		
Isingiro Fruit Factory: Distribution vehicles procured for transporting the products		
Isingiro Fruit Factory: Farmer produce procured to supply the Factory		
Isingiro Fruit Factory: Product Packaging materials procured		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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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Total	950,000
GoU Development	950,000
External Financing	0
AIA	0
Total For SubProgramme	950,000
GoU Development	950,000
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Dissemination of the amended Co-operative Societies Act	Dissemination of the amended Cooperative Societies amendment Bill is before parliament.Consultations are ongoing for Produce Marketing Regulatory BillAwaiting passing of Cooperative Societies amendment Bill	Item	Spent
		211101 General Staff Salaries	25,101
		211103 Allowances	13,501
		221002 Workshops and Seminars	5,700
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	1,140
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	5,890
		228002 Maintenance - Vehicles	633

Reasons for Variation in performance

Total	95,150
Wage Recurrent	25,101

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	70,049
		AIA	0

Output: 02 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1,000 Cooperative societies supervised to ensure compliance to Cooperative law;	315 Cooperative Societies supervised to ensure compliance to Cooperative Law3 Cooperatives audited to ensure proper financial ability and reporting. 10 general meetings of Cooperatives held.7 Cooperatives inspected to ensure proper management and governance by the leaders1 Cooperatives investigated; Verified the compensation of Cooperative Unions	211103 Allowances	11,400
		227001 Travel inland	29,970
		282104 Compensation to 3rd Parties	420,000

Reasons for Variation in performance

Total	461,370
Wage Recurrent	0
Non Wage Recurrent	461,370
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Awareness created of the Cooperatives movement	Awareness created on the benefits of the Cooperative MovementCooperatives supported to export value added productsCooperative Movement diversified	211103 Allowances	11,208
		221002 Workshops and Seminars	10,450
		227002 Travel abroad	3,800

Reasons for Variation in performance

Total	25,458
Wage Recurrent	0
Non Wage Recurrent	25,458
AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
15 Storage Facilities inspected and certified	Storage Facilities inspected and certified Stocks in facilities inspected and certified Facilitation of the Board of Directors to undertake oversight duties of the Authority Staff Establishment Structure of the Authority operationalised Facilitation of Operational Costs, Overheads and Utilities for the Authority Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards Storage facilities certified as food safe facilities. Storage facilities Licensed Warehouses Operators staff trained and certified Staff exposed to best practices of WRS management within Africa & beyond. potential depositors sensitized on using the Warehouse Receipt System Members of TTI, Budget & Agriculture Parliamentary Committees sensitised. MIS developed & Linkages put in place A comprehensive report of facilities status & area requirements Participation in activities like the Northern Corridor for Integration Projects. Bankable proposals developed for refurbishment and construction of warehouse facilities to lobby for domestic and external financing Collateral Managers available at Licensed Warehouses Standards developed, reviewed and disseminated Memberships & Lobby through Participation in national, regional and international meetings with key partners like MAAIF, WFP, EAGC, TGPU, Cooperatives, Grains & Cereals Platforms, Economic Clusters (COMESA, EAC, NCDP) etc	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 291,016 65,079

Reasons for Variation in performance

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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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Total	356,095
Wage Recurrent	0
Non Wage Recurrent	356,095
AIA	0
Total For SubProgramme	938,073
Wage Recurrent	25,101
Non Wage Recurrent	912,972
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 1: 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	
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	armers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccups Still under development. Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates Stakeholder Consensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives. The Policy was approved.	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 37,313 15,626 12,350 228 2,214 1,881 1,140 7,790	
			Total	78,542
			Wage Recurrent	37,313
			Non Wage Recurrent	41,229
			AIA	0

Reasons for Variation in performance

Output: 02 Trade Negotiation

Participate in the Meeting of COMESA FTA to present and defend Ugandas Foreign Trade Policy Interests	Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO Participated in the Meeting of COMESA FTA Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 48,119 735 9,500
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Reasons for Variation in performance

Total **58,354**
Wage Recurrent 48,119

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
		Non Wage Recurrent	10,235
		AIA	0
Output: 03 Capacity Building for Trade Facilitating Institutions			
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	he Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened upCapacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 40,000 3,545
<i>Reasons for Variation in performance</i>			
		Total	43,545
		Wage Recurrent	0
		Non Wage Recurrent	43,545
		AIA	0
Output: 04 Trade Information and Product Market Research			
		Item 227001 Travel inland	Spent 4,590
<i>Reasons for Variation in performance</i>			
		Total	4,590
		Wage Recurrent	0
		Non Wage Recurrent	4,590
		AIA	0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the RegionQuarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 24,579 3,385 3,800
<i>Reasons for Variation in performance</i>			
		Total	31,764
		Wage Recurrent	24,579
		Non Wage Recurrent	7,185

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	264101 Contributions to Autonomous Institutions	254,906
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			

Reasons for Variation in performance

Total	254,906
Wage Recurrent	0
Non Wage Recurrent	254,906
AIA	0
Total For SubProgramme	471,699
Wage Recurrent	110,011
Non Wage Recurrent	361,688
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 National Gift Policy developed	A Draft National Gift Policy was developed and awaiting certificate of financial implication. The Regulatory Impact Assessment was also done. Draft Consumer Protection Bill has been developed and awaiting clearance from Ministry of Justice and Constitutional Affairs. Draft Trade Licensing Regulations developed and submitted to Ministry of Justice and Constitutional Affairs. Supermarket Guidelines are taken care of by Trade Licensing Regulations which were developed and submitted to Ministry of Justice and Constitutional Affairs. A Draft of Distribution Guidelines have been developed. Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide Hire Purchases Application Forms and Licenses printed and issued Office Cabinets and File suspenders for keeping data on Foreign Traders procured Tobacco Verification Mission undertaken countrywide.	Item 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 25,000 13,239 175 2,233 456 1,140 4,750 7,790 683
		Total	55,467
		Wage Recurrent	25,000
		Non Wage Recurrent	30,467
		AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Item 211101 General Staff Salaries 221003 Staff Training 227001 Travel inland	Spent 6,971 3,800 9,405
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Reasons for Variation in performance

Total	20,176
Wage Recurrent	6,971
Non Wage Recurrent	13,205
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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: 04 Trade Information and Product Market Research			
A certified database of locally produced Goods and Services to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote Local Content	A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local content.Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED.Trade Licensing Data collected from Municipalities for the development of the Business Register.	Item 211101 General Staff Salaries 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 19,922 1,368 380 3,196 3,898 1,045
<i>Reasons for Variation in performance</i>			
			Total
			29,808
			Wage Recurrent
			19,922
			Non Wage Recurrent
			9,886
			AIA
			0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
EAC Technical, Sectoral and Summit Meetings	Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings not held.	Item 227002 Travel abroad	Spent 13,300
<i>Reasons for Variation in performance</i>			
			Total
			13,300
			Wage Recurrent
			0
			Non Wage Recurrent
			13,300
			AIA
			0
			Total For SubProgramme
			118,751
			Wage Recurrent
			51,893
			Non Wage Recurrent
			66,858
			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 1: 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
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans;	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UWRSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	Item	Spent
		211103 Allowances	4,765
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	230
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	456
		227002 Travel abroad	3,800
		227004 Fuel, Lubricants and Oils	1,862
	228002 Maintenance - Vehicles	684	

Reasons for Variation in performance

Total	12,481
Wage Recurrent	0
Non Wage Recurrent	12,481
AIA	0
Total For SubProgramme	12,481
Wage Recurrent	0
Non Wage Recurrent	12,481
AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs Coordinated Departments in implementation of the MSMEs Strategy Developed an MSMEs Registry or Database covering all Sectors and Regions in the country	Item	Spent
		211103 Allowances	10,797
		221002 Workshops and Seminars	4,750
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	920
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	228
		227004 Fuel, Lubricants and Oils	1,862

Reasons for Variation in performance

Total	19,241
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	19,241
		AIA	0
		Total For SubProgramme	19,241
		Wage Recurrent	0
		Non Wage Recurrent	19,241
		AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

200 MSMEs monitored and technical guidance provided	60 MSMEs monitored and technical guidance provided. Stakeholders consultative meeting was held on finalization of MSME strategy. Carried out Buy Uganda Build Uganda visits to Industries, supermarkets and MSME site support visit. An MSME Online Digital Registry not yet developed.	Item	Spent
		211103 Allowances	11,061
		221002 Workshops and Seminars	2,850
		221003 Staff Training	11,031
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	684
		227001 Travel inland	2,888
		227004 Fuel, Lubricants and Oils	7,790
		228002 Maintenance - Vehicles	1,368

Reasons for Variation in performance

Total	41,972
Wage Recurrent	0
Non Wage Recurrent	41,972
AIA	0

Output: 02 MSMEs Human Capital Development

Four Benchmarking Studies undertaken on Best Practices in in MSME Technology and Market Development	Bench-marking Studies not yet undertaken on Best Practices in the MSME Technology and Market Development 60 MSMEs were provided with technical guidance on good manufacturing practices and marketing. Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	Item	Spent
		211103 Allowances	9,450
		221002 Workshops and Seminars	5,700
		227002 Travel abroad	2,763

Reasons for Variation in performance

Total	17,913
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	17,913
		AIA	0
Output: 03 Business Development Services			
300 MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	MSMEs supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages Workshops organised for MSMEs on Operational Business Plan Development	Item 221002 Workshops and Seminars	Spent 3,800
<i>Reasons for Variation in performance</i>			
		Total	3,800
		Wage Recurrent	0
		Non Wage Recurrent	3,800
		AIA	0
Output: 04 MSMEs Information Services			
Two Awareness Campaigns undertaken on Business Start-ups	Awareness Campaigns undertaken on Business Start-ups. National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 3,135 1,037 475
<i>Reasons for Variation in performance</i>			
		Total	4,647
		Wage Recurrent	0
		Non Wage Recurrent	4,647
		AIA	0
Output: 05 Support to MSMEs Product Development and Marketing			
MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets	MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand 200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/Nguvu Kazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 6,347 3,279 6,104
<i>Reasons for Variation in performance</i>			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	15,729
		Wage Recurrent	0
		Non Wage Recurrent	15,729
		AIA	0
		Total For SubProgramme	84,062
		Wage Recurrent	0
		Non Wage Recurrent	84,062
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSME Products classified and Clusters formed for focused Policy and Programme interventions

Item	Spent
211103 Allowances	23,885
221002 Workshops and Seminars	9,096
221008 Computer supplies and Information Technology (IT)	228
221009 Welfare and Entertainment	2,325
221011 Printing, Stationery, Photocopying and Binding	700
222001 Telecommunications	670
227001 Travel inland	6,840
227004 Fuel, Lubricants and Oils	9,323
228002 Maintenance - Vehicles	1,340

Reasons for Variation in performance

	Total	54,407
	Wage Recurrent	0
	Non Wage Recurrent	54,407
	AIA	0

Output: 02 MSMEs Human Capital Development

Four Officers exposed to Best International Practices on MSME Development in bench-marked countries abroad

Item	Spent
211103 Allowances	7,504
221002 Workshops and Seminars	73,142
227002 Travel abroad	11,804

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	92,450
		Wage Recurrent	0
		Non Wage Recurrent	92,450
		AIA	0
Output: 04 MSMEs Information Services			
50 awareness campaigns taken on business startups		Item	Spent
		221002 Workshops and Seminars	4,560
<i>Reasons for Variation in performance</i>			
		Total	4,560
		Wage Recurrent	0
		Non Wage Recurrent	4,560
		AIA	0
Output: 05 Support to MSMEs Product Development and Marketing			
50 MSMEs products and systems prepared to acquire certification and quality marks		Item	Spent
		221002 Workshops and Seminars	20,000
		224001 Medical and Agricultural supplies	1,710
		227001 Travel inland	12,000
		227002 Travel abroad	101
<i>Reasons for Variation in performance</i>			
		Total	33,811
		Wage Recurrent	0
		Non Wage Recurrent	33,811
		AIA	0
		Total For SubProgramme	185,228
		Wage Recurrent	0
		Non Wage Recurrent	185,228
		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 1: 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
Strategic Policy Guidance provided to the Ministry and Sector Institutions	Strategic Policy Guidance provided to the Ministry and Sector Institutions Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	Item 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 67,676 4,218 218 500 456 912 1,026 2,727 5,898 4,000 1,140
		Total	88,770
		Wage Recurrent	67,676
		Non Wage Recurrent	21,094
		AIA	0

Reasons for Variation in performance

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; Document Depository maintained; Public Relations of the Ministry managed; Information sharing within and out of the Ministry promoted	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 223001 Property Expenses 223004 Guard and Security services 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 47,380 160,830 5,700 4,940 2,250 2,000 4,253 3,192 1,910 8,550 2,280 3,800 15,580 3,040 4,620 2,960 6,785 21,000 5,940 3,420
		Total	310,430
		Wage Recurrent	47,380
		Non Wage Recurrent	263,050

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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

Output: 03 Ministerial Support Services

		Item	Spent
1. Strategic policy guidance provided;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	211101 General Staff Salaries	29,055
2. Inland and international meetings attended;		211103 Allowances	40,000
3. Ministry events hosted;		221002 Workshops and Seminars	4,446
4. Emoluments provided for Ministers;		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	1,292
		221011 Printing, Stationery, Photocopying and Binding	1,140
		222001 Telecommunications	2,280
		223004 Guard and Security services	13,225
		227001 Travel inland	6,660
		227002 Travel abroad	90,922
		228002 Maintenance - Vehicles	4,750

Reasons for Variation in performance

Total	195,270
Wage Recurrent	29,055
Non Wage Recurrent	166,215
AIA	0

Output: 07 Human Resource Management Services

		Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitized on HIV/AIDS and other health issues; 2. Conducive working environment, well facilitated staff and well coordinated workforce; 3. Team spirit built and harnessed amongst staff; 4. Training and Development of Staff;	211101 General Staff Salaries	99,896
2. Conducive working environment, well facilitated staff and well coordinated workforce;		211103 Allowances	11,012
3. Team spirit built and harnessed amongst staff;		212102 Pension for General Civil Service	640,212
4. Training and Development of Staff;		213001 Medical expenses (To employees)	5,700
		213002 Incapacity, death benefits and funeral expenses	5,700
		213004 Gratuity Expenses	69,326
		221002 Workshops and Seminars	1,140
		221003 Staff Training	3,800
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	920
		221011 Printing, Stationery, Photocopying and Binding	456
		221020 IPPS Recurrent Costs	12,350
		227001 Travel inland	341

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	851,082
	Wage Recurrent	99,896
	Non Wage Recurrent	751,186
	AIA	0

Output: 20 Records Management Services

Ministry Security Registry maintained	Ministry Security Registry maintained	Item	Spent
	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated	221002 Workshops and Seminars	3,058
	Records collected, analysed, organised and stored	222002 Postage and Courier	3,011
	Ministry and Sector Information managed and stored.		

Reasons for Variation in performance

	Total	6,069
	Wage Recurrent	0
	Non Wage Recurrent	6,069
	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 such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), and the United Nations Industrial Development Organisation (UNIDO) among others	Item	Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,451,621
		Wage Recurrent	244,007
		Non Wage Recurrent	1,207,614
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

A Risk Profile report prepared on the Ministry;	A Risk Profile Report prepared on the Ministry.Management letters prepared on the Accounting systems and preparation of Financial Statements.he financial and operational procedures and the effectiveness of internal controls.Management Letters prepared on the Procurement procedures.Management Letters prepared on the Review of Donor aided projectsAn 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 preparedAn Assets Management Report preparedPeriodic reports on Domestic Arrears Verification prepared	Item	Spent
		211103 Allowances	2,703
		221002 Workshops and Seminars	2,090
		221008 Computer supplies and Information Technology (IT)	114
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	456
		225001 Consultancy Services- Short term	3,800
		227001 Travel inland	3,610
		227004 Fuel, Lubricants and Oils	931
		228002 Maintenance - Vehicles	684

Reasons for Variation in performance

Total	14,844
Wage Recurrent	0
Non Wage Recurrent	14,844
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 For SubProgramme	14,844
		Wage Recurrent	0
		Non Wage Recurrent	14,844
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated	211103 Allowances 33,774
Four Quarterly Monitoring and Evaluation Exercises undertaken to inform submissions to MoFPED and OPM;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated	221002 Workshops and Seminars 20,000
Four Sector Working Group Review meetings and Strategic Reports;	Policy and Legal Support and Guidance offered to the Ministry and Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19	221008 Computer supplies and Information Technology (IT) 684
	Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)	221009 Welfare and Entertainment 740
		221011 Printing, Stationery, Photocopying and Binding 2,109
		222001 Telecommunications 684
		227001 Travel inland 3,681
		227004 Fuel, Lubricants and Oils 4,560
		228002 Maintenance - Vehicles 1,151

Reasons for Variation in performance

	Total	67,383
	Wage Recurrent	0
	Non Wage Recurrent	67,383
	AIA	0

Output: 08 Research, Information and Statistical Services

	Item	Spent
MoTIC Statistical Abstract 2017;	Sector Strategic Plan for Statistics implemented; Sector Statistical Development activities coordinated	221002 Workshops and Seminars 5,556
Guidelines on compilation of Business profiles at the Local Governments;		221011 Printing, Stationery, Photocopying and Binding 950
Sector Strategic Plan for Statistics (2013 - 2018);		
Coordinated Sector Statistical Development activities;		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
		Total	6,506
		Wage Recurrent	0
		Non Wage Recurrent	6,506
		AIA	0
		Total For SubProgramme	73,889
		Wage Recurrent	0
		Non Wage Recurrent	73,889
		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

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination	Facilitation of TIC-SWG Secretariat in Policy oversight and coordination; Support towards Annual Joint Sector Review Conference	Item	Spent
Development of Bankable Projects for Policy Implementation	Development of Bankable Projects for Policy Implementation	221002 Workshops and Seminars	50,000
Sensitization of Stakeholders on changes in Policy and Legal Framework	Sensitization of Stakeholders in Policy and Legal Framework	221003 Staff Training	9,885

Reasons for Variation in performance

	Total	59,885
	GoU Development	59,885
	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	2,700
		228002 Maintenance - Vehicles	8,925

Reasons for Variation in performance

	Total	11,625
	GoU Development	11,625
	External Financing	0
	AIA	0

Output: 08 Research, Information and Statistical Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring Installation and Establishment Electronic Documentation System for Records	Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 20,000 40,000
<i>Reasons for Variation in performance</i>			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>		Total For SubProgramme	131,510
		GoU Development	131,510
		External Financing	0
		AIA	0
		GRAND TOTAL	6,276,512
		Wage Recurrent	431,012
		Non Wage Recurrent	3,311,494
		GoU Development	2,534,006
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Iron and Steel Policy developed and published for stakeholders	211103 Allowances	11,455
Sugar Bill developed and published to regulate and promote the Sugar Industry	221008 Computer supplies and Information Technology (IT)	228
Development of the Tea Trade Policy to support and promote the trade in Tea	221009 Welfare and Entertainment	1,338
Development of the Cassava Trade Policy to support and promote the value addition and trade in cassava	221011 Printing, Stationery, Photocopying and Binding	456
Implementation of the Leather Policy	222001 Telecommunications	1,140
Spices and Condiments Trade Policy developed	227001 Travel inland	4,675
The Iron and Steel Policy and regulatory impact assessment is under development;	227004 Fuel, Lubricants and Oils	5,000
Trusts of Textile Development Centre, Uganda Cleaner Production Centre and Uganda Leather Training Centre launched	228002 Maintenance - Vehicles	1,368
Sugar Bill is before Parliament		
Tea Trade Policy is under development		
Cassava Trade Policy is under development		
Meetings to facilitate formation of leather apex body (Uganda Leather Association) held		
Under development		
Principles for Industrial Development Bill under development		
Grain Trade Policy Implementation Strategy drafted		
Legal Metrology Bill; Industrial and Scientific Metrology Bill drafted		
Principles for Alcohol Bill drafted and submitted to Cabinet Secretariat		
National Policy on Packaged Water approved by Cabinet		
Accreditation Bill presented to Cabinet and passed		

Reasons for Variation in performance

Total	25,660
Wage Recurrent	0
Non Wage Recurrent	25,660
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	15 Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialization and manage emerging issues	Item	Spent
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	211103 Allowances	11,400
Quarterly Industrial Subsector Meetings held with the Private Sector to address emerging Policy issues	Quarterly Industrial Sub-sector Meetings held with the Private Sector to address emerging Policy issues	221003 Staff Training	3,273
Training for targeted producers and processors	Conducted training for targeted producers and processors	227001 Travel inland	950
		227002 Travel abroad	3,800
		Total	19,423
		Wage Recurrent	0
		Non Wage Recurrent	19,423
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial Information Services

Public Awareness on the role of industries in the economic development promoted	Public Awareness on the role of industries in the economic development promoted	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	2,280
		Total	12,280
		Wage Recurrent	0
		Non Wage Recurrent	12,280
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

Promotion of Value Addition Technologies and Product Prototypes	Promotion of Value Addition Technologies and Product Prototypes	Item	Spent
		221002 Workshops and Seminars	5,063
		221017 Subscriptions	1,900
		227001 Travel inland	36,000
		227002 Travel abroad	1,430
		227004 Fuel, Lubricants and Oils	1,862

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	46,254
		Wage Recurrent	0
		Non Wage Recurrent	46,254
		AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Valuation Exercise of the Centres Assets conducted	Valuation Exercise of the Centres Assets conducted	Item	Spent
Aggressive promotion of the MTAC Brand in current and new markets	Aggressive promotion of the MTAC Brand in current and new markets	264102 Contributions to Autonomous Institutions (Wage Subventions)	19,000
Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;	Increased enrollment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
Publicity of the institution through advertising	Publicity of the institution through advertising		
Final report for valuation of the Centres properties received	Final report for valuation of the Centres properties received		

Reasons for Variation in performance

Total	19,000
Wage Recurrent	0
Non Wage Recurrent	19,000
AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Business Reviews and due diligence reports produced	Business Reviews and due diligence reports produced	Item	Spent
Viable Projects identified	Viable Projects identified	264101 Contributions to Autonomous Institutions	40,000
Monitoring reports for unfunded projects	Monitoring reports for unfunded projects	264102 Contributions to Autonomous Institutions (Wage Subventions)	210,000
Quarterly Financial Reports prepared	Quarterly Financial Reports prepared		
Staff recruited and oriented in the organisation	Staff not yet recruited.		
Staff salaries, allowances and benefits paid	Staff salaries, allowances and benefits paid		
Staff capacity built and enhanced	Not implemented		
Public Relations enhanced	Public Relations enhanced through publications in Tere-sita Magazine		
Operations Support and administrative services provided	Operations Support and administrative services provided		
ICT Services subscriptions made	ICT Services subscriptions made		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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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Total	250,000
Wage Recurrent	0
Non Wage Recurrent	250,000
AIA	0
Total For SubProgramme	372,618
Wage Recurrent	0
Non Wage Recurrent	372,618
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development of an effluent or waste water treatment plant by National Water and Sewerage Corporation (NWSC)	<p>A firm earthing system was installed;</p> <p>Personal protective equipment for the factory staff were supplied;</p> <p>The best evaluated bidder (Agayo investment Ltd) was identified to carry out paving at the entrance and exit gates of the factory and also repair the razor wire ;</p> <p>Beautification and leveling outside the perimeter wall was completed;</p> <p>Branded books for the factory were procured;</p> <p>Procurement process for the supply of staff lockers is on-going;</p> <p>A consultative retreat with the parliamentary committee on Tourism Trade, industry and Cooperative was held to provide input to UDC's draft strategic plan;</p> <p>Bidding documents were issued out to potential bidders to design and build the solid waste disposal facility;</p> <p>Evaluation of bids was undertaken to determine the best evaluated bidder to provide internet services to the factory;</p> <p>Draft Terms of Reference for the supply of the packaging materials for the factory were prepared;</p> <p>Draft Terms of Reference (TORs) were prepared for the upgrade of the existing concrete floor to epoxy treated floor;</p> <p>Soroti Fruits Limited (SOFTE) team carried out to an assessment to ascertain the extent to which the defects have been rectified. 13.3% of the defects had been rectified;</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p> <p>312302 Intangible Fixed Assets</p>	<p>Spent</p> <p>128,000</p> <p>250,000</p>

Reasons for Variation in performance

Total	378,000
GoU Development	378,000
External Financing	0
AIA	0
Total For SubProgramme	378,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	378,000
		External Financing	0
		AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report produced	281504 Monitoring, Supervision & Appraisal of capital works	997,472
Boundary Wall and Gatehouse Facilities Constructed	Internet Subscription, Google Apps, Domain Name Renewal Fees paid	
Furniture Procured for the KMC Office in Jinja	One (1) Professional Certification in Procurement and Supply: Level 5 Examinations completed. One (1) Professional Certification is ongoing: Examinations to be written in December 2017	
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured	Insurance policies provided.	
Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed	Administrative expenses paid (rent, electricity, water, security among others).	
Staff Skills and Capacity Enhanced Through: 7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies	Staff Salaries paid for the period July - September 2017 and NSSF and PAYE paid for the period July and August 2017	
Insurance Policies for the KMC Plant, Staff and Vehicles Provided		
Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff welfare		
Agreements with Potential OEM Partners developed		
Staff Salaries and NSSF Paid		

Reasons for Variation in performance

Funds released not sufficient to cover budgeted expenditure
 Funds released not sufficient to cover budgeted expenditure
 Funds released not sufficient to cover budgeted expenditure
 Fluctuation in Exchange rates especially for Google Apps fees
 Funds released not sufficient to cover budgeted expenditure

Funds released not sufficient to cover budgeted expenditure
 Funds were not sufficient to cover the month of September 2017 implying domestic arrears

Total	997,472
GoU Development	997,472
External Financing	0
AIA	0
Total For SubProgramme	997,472

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	997,472
		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

Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Quality Assurance Techniques	Model Enterprises trained on Business Plan Development, use of Value Addition technologies, Product Packaging and Quality Assurance Techniques	Item	Spent
		227004 Fuel, Lubricants and Oils	2,228
Total			2,228
		GoU Development	2,228
		External Financing	0
		AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Value addition technologies promoted among Model Enterprises from Rural Areas	Value addition technologies promoted among Model Enterprises from Rural Areas; Dairy processing equipment delivered to beneficiaries in mbarara	Item	Spent
		221002 Workshops and Seminars	26,671
		227001 Travel inland	5,000
Total			31,671
		GoU Development	31,671
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically	Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,625
		312202 Machinery and Equipment	41,500
Total			43,125
		GoU Development	43,125
		External Financing	0
		AIA	0
Total For SubProgramme			77,024
		GoU Development	77,024

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

	Item	Spent
CTC Tea Factory in Zombo/Nebbi:	Not implemented	
Project-related Human Resource capacity enhanced through facilitation of Symposiums and Trainings	Not implemented	
CTC Tea Factory in Zombo/Nebbi:	Not implemented	
Implementation of Project Interventions closely monitored and supervised for compliance, effectiveness and efficiency		
CTC Tea Factory in Zombo/Nebbi: Project-related Administrative Costs facilitated (rent, vehicle and computer maintenance, print tonner, stationery, filing cabinets)		
Kayonza Tea Factory: Project-related Administrative Expenses facilitated		
Mabale Tea Factory: Project-related Administrative Expenses met with regard to the establishment of the Tea Processing Line		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake feasibility studies Project development Development of the cement plant	A draft feasibility study report highlighting the industrial route to be undertaken for the lake katwe salt project;	Item	Spent
Development of the Luwero Fruit project	An analytical review report on the feasibility study report for the proposed on Food City Complex was produced		
Administration expenses	Minutes of meeting were signed between UDC and Molino on the review of the feasibility study report on the project; Evaluation of bids to determine the best evaluated bidder was finalized; Not implemented Evaluation of bids to determine the best evaluated bidder was finalized; A visit to the cement plants set up by Saboo Engineers PVT. Ltd in Ethiopia and Djibouti was undertaken to ascertain the capacity of Saboo to successfully execute turnkey projects in lime calcination and cement production Not implemented		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kayonza Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at Project Site	The procurement process is still on-going	Item 312202 Machinery and Equipment	Spent 950,000
Mabale Tea Factory: Tea Processing Line Machinery and equipment procured, transported, installed and commissioned at the Project site	The procurement process is still on-going A field visit was undertaken to ascertain the status of tea growing in district before a tea factory is set up and also the stakeholder meeting was held in Zombo		
CTC Tea Factory in Zombo/Nebbi: Due diligence reports produced including preliminary key stakeholder engagements	The activity was not implemented		
CTC Tea Factory in Zombo/Nebbi: A Feasibility study undertaken on the establishment of the Factory and report produced	The activity was not implemented		
CTC Tea Factory in Zombo/Nebbi: 5 Acres of Titled Land procured for the establishment of a building to house the Factory machinery and equipment	The activity was not implemented		
CTC Tea Factory in Zombo/Nebbi: An EIA Study undertaken through a consultancy for the establishment of the Factory	The activity was not implemented		
CTC Tea Factory in Zombo/Nebbi: Engineering designs and Bills of Quantity (BOQs) developed for the Factory	Funds transferred to the proprietor of Insnigiro Fruit Factory		
CTC Tea Factory in Zombo/Nebbi: Factory infrastructure constructed at Project Site	Funds transferred to the proprietor of Insnigiro Fruit Factory		
Isingiro Fruit Factory: Processing Machinery and Equipment procured and installed at the Factory			
Isingiro Fruit Factory: Equipment for the cold room procured, transported and installed at the Factory site			

Reasons for Variation in performance

Total	950,000
GoU Development	950,000
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	950,000
		GoU Development	950,000
		External Financing	0
		AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
Dissemination of the amended Cooperative Societies Act/Produce Marketing Regulatory Bill Gazetted/The revised Cooperative Societies Regulations and byelaws presented to Parliament for approval	Dissemination of the amended Cooperative Societies amendment Bill is before parliament. Consultations are ongoing for Produce Marketing Regulatory Bill Awaiting passing of Cooperative Societies amendment Bill	211101 General Staff Salaries	25,101
		211103 Allowances	13,501
		221002 Workshops and Seminars	5,700
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	1,140
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	5,890
		228002 Maintenance - Vehicles	633

Reasons for Variation in performance

	Total	95,150
	Wage Recurrent	25,101
	Non Wage Recurrent	70,049
	AIA	0

Output: 02 Cooperatives Establishment and Management

		Item	Spent
250 Cooperative Societies supervised to ensure compliance to Cooperative Law/Cooperatives audited to ensure proper financial ability and reporting/Cooperatives inspected to ensure proper management and governance by the leaders/Cooperatives investigated;	315 Cooperative Societies supervised to ensure compliance to Cooperative Law/3 Cooperatives audited to ensure proper financial ability and reporting. 10 general meetings of Cooperatives held. 7 Cooperatives inspected to ensure proper management and governance by the leaders	211103 Allowances	11,400
		227001 Travel inland	29,970
		282104 Compensation to 3rd Parties	420,000
Cooperative Union compensated	1 Cooperatives investigated; Verified the compensation of Cooperative Unions		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	461,370
		Wage Recurrent	0
		Non Wage Recurrent	461,370
		AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Awareness created on the benefits of the Cooperative Movement	Awareness created on the benefits of the Cooperative Movement	Item	Spent
Cooperatives supported to export value added products	Cooperatives supported to export value added products	211103 Allowances	11,208
Cooperative Movement diversified	Cooperative Movement diversified	221002 Workshops and Seminars	10,450
		227002 Travel abroad	3,800

Reasons for Variation in performance

	Total	25,458
	Wage Recurrent	0
	Non Wage Recurrent	25,458
	AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Storage Facilities inspected and certified Stocks in 15 facilities inspected and certified Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority Staff Establishment Structure of the Authority operationalised Facilitation of Operational Costs, Overheads and Utilities for the Authority 15 Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards 15 Storage facilities certified as food safe facilities. 15 storage facilities Licensed Warehouses Operators staff trained and certified Staff exposed to best practices of WRS management within Africa & beyond.	Storage Facilities inspected and certified Stocks in facilities inspected and certified Facilitation of the Board of Directors to undertake oversight duties of the Authority Staff Establishment Structure of the Authority operationalised Facilitation of Operational Costs, Overheads and Utilities for the Authority Storage facilities inspected as per EAC harmonised Warehousing & Warehouse Standards Storage facilities certified as food safe facilities. Storage facilities Licensed Warehouses Operators staff trained and certified Staff exposed to best practices of WRS management within Africa & beyond. potential depositors sensitized on using the Warehouse Receipt System Members of TTI, Budget & Agriculture Parliamentary Committees sensitised. MIS developed & Linkages put in place A comprehensive report of facilities status & area requirements Participation in activities like the Northern Corridor for Integration Projects. Bankable proposals developed for refurbishment and construction of warehouse facilities to lobby for domestic and external financing Collateral Managers available at Licensed Warehouses Standards developed, reviewed and disseminated Memberships & Lobby through Participation in national, regional and international meetings with key partners like MAAIF, WFP, EAGC, TGCU, Cooperatives, Grains & Cereals Platforms, Economic Clusters (COMESA, EAC, NCDP) etc	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 291,016 65,079

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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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Total	356,095
Wage Recurrent	0
Non Wage Recurrent	356,095
AIA	0
Total For SubProgramme	938,073
Wage Recurrent	25,101
Non Wage Recurrent	912,972
AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

formation and Communication Technology Kits procured to generate electronic Warehouse Receipts at the licensed warehouses	Not yet procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

15 Quality Assurance Kits procured for use at licensed warehouses to enable standardisation of commodities traded on the Warehouse Receipt System	Quality Assurance Kits not yet procured	Item	Spent
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	armers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	211101 General Staff Salaries	37,313
Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccups	Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccups	211103 Allowances	15,626
National Trade Fairs and Exhibitions Policy developed and disseminated	Still under development.	221002 Workshops and Seminars	12,350
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates	Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates	221008 Computer supplies and Information Technology (IT)	228
Stakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives	Stakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives. The Policy was approved.	221009 Welfare and Entertainment	2,214
		221011 Printing, Stationery, Photocopying and Binding	1,881
		222001 Telecommunications	1,140
		227004 Fuel, Lubricants and Oils	7,790

Reasons for Variation in performance

Total	78,542
Wage Recurrent	37,313
Non Wage Recurrent	41,229
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO Participated in the Meeting of COMESA FTA Ugandas Foreign Trade Policy Interests represented at the COMESA-SADC-EAC Tripartite Summit Meeting	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 48,119 735 9,500

Reasons for Variation in performance

Total	58,354
Wage Recurrent	48,119
Non Wage Recurrent	10,235
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	221002 Workshops and Seminars 221003 Staff Training	40,000 3,545

Reasons for Variation in performance

Total	43,545
Wage Recurrent	0
Non Wage Recurrent	43,545
AIA	0

Output: 04 Trade Information and Product Market Research

Item	Spent
227001 Travel inland	4,590

Reasons for Variation in performance

Total	4,590
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,590
		AIA	0

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

Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	Item	Spent
Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	211101 General Staff Salaries	24,579
		221002 Workshops and Seminars	3,385
		227001 Travel inland	3,800

Reasons for Variation in performance

Total	31,764
Wage Recurrent	24,579
Non Wage Recurrent	7,185
AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Guidance to Local Manufacturers on how best to benefit from AGOA provided;	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions;	Monitoring and Evaluation of AGOA Programmes and Interventions;	264101 Contributions to Autonomous Institutions	254,906
Public Awareness created;	Public Awareness created;		
Knowledge and skills of relevant technical officers enhanced;	Knowledge and skills of relevant technical officers enhanced;		

Reasons for Variation in performance

Total	254,906
Wage Recurrent	0
Non Wage Recurrent	254,906
AIA	0
Total For SubProgramme	471,700
Wage Recurrent	110,011
Non Wage Recurrent	361,688
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
A National Gift Policy developed	A Draft National Gift Policy was developed and awaiting certificate of financial implication. The Regulatory Impact Assessment was also done.	211101 General Staff Salaries	25,000
Regulations developed for the Consumer Protection Law		211103 Allowances	13,239
Trade Licensing Regulations developed	Draft Consumer Protection Bill has been developed and awaiting clearance from Ministry of Justice and Constitutional Affairs.	221008 Computer supplies and Information Technology (IT)	175
Supermarket and Distribution Guidelines developed	Draft Trade Licensing Regulations developed and submitted to Ministry of Justice and Constitutional Affairs.	221009 Welfare and Entertainment	2,233
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	Supermarket Guidelines are taken care of by Trade Licensing Regulations which were developed and submitted to Ministry of Justice and Constitutional Affairs. A Draft of Distribution Guidelines have been developed.	221011 Printing, Stationery, Photocopying and Binding	456
Hire Purchases Application Forms and Licenses printed and issued	Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	222001 Telecommunications	1,140
Office Cabinets and File suspenders for keeping data on Foreign Traders procured	Hire Purchases Application Forms and Licenses printed and issued	227001 Travel inland	4,750
Tobacco Verification Mission undertaken countrywide	Office Cabinets and File suspenders for keeping data on Foreign Traders procured	227004 Fuel, Lubricants and Oils	7,790
	Tobacco Verification Mission undertaken countrywide.	228002 Maintenance - Vehicles	683
		Total	55,467
		Wage Recurrent	25,000
		Non Wage Recurrent	30,467
		AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

		Item	Spent
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	211101 General Staff Salaries	6,971
		221003 Staff Training	3,800
		227001 Travel inland	9,405
		Total	20,176
		Wage Recurrent	6,971

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,205
		AIA	0

Output: 04 Trade Information and Product Market Research

		Item	Spent
A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local content	A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local content.	211101 General Staff Salaries	19,922
Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED Trade Licensing Data collected from 40 Municipalities for the development of the Business Register	Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED. Trade Licensing Data collected from Municipalities for the development of the Business Register.	211103 Allowances	1,368
		221011 Printing, Stationery, Photocopying and Binding	380
		227001 Travel inland	3,196
		227002 Travel abroad	3,898
		227004 Fuel, Lubricants and Oils	1,045

Reasons for Variation in performance

Total	29,808
Wage Recurrent	19,922
Non Wage Recurrent	9,886
AIA	0

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

		Item	Spent
Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings	Ugandas Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings not held.	227002 Travel abroad	13,300

Reasons for Variation in performance

Total	13,300
Wage Recurrent	0
Non Wage Recurrent	13,300
AIA	0
Total For SubProgramme	118,751
Wage Recurrent	51,893
Non Wage Recurrent	66,858
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, UWRSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans; Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, MTAC, UWRSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	Item	Spent
		211103 Allowances	4,765
		221008 Computer supplies and Information Technology (IT)	228
		221009 Welfare and Entertainment	230
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	456
		227002 Travel abroad	3,800
		227004 Fuel, Lubricants and Oils	1,862
		228002 Maintenance - Vehicles	684

Reasons for Variation in performance

Total	12,481
Wage Recurrent	0
Non Wage Recurrent	12,481
AIA	0
Total For SubProgramme	12,481
Wage Recurrent	0
Non Wage Recurrent	12,481
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Inter-Ministerial Committees (IITC) officially constituted and operational Elimination of Tariffs and Issuance of Legal Instruments	National Inter-Ministerial Committees (IITC) officially constituted and operational Elimination of Tariffs and Issuance of Legal Instruments		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
COMESA Common Investment Area Agreement signed and ratified Engaging Trading Partners with a view to eliminating NTBs/SPS related barriers	COMESA Common Investment Area Agreement signed and ratified Engaging Trading Partners with a view to eliminating NTBs/SPS related barriers		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 03 Capacity Building for Trade Facilitating Institutions			
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA	Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA	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			
The Private Sector positioned to effectively compete under a Single Customs Territory National Consultations and Studies on Requests from COMESA Development of a National Request Position Paper	The Private Sector positioned to effectively compete under a Single Customs Territory National Consultations and Studies on Requests from COMESA Development of a National Request Position Paper	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Domesticating the EAC and COMESA Competition Regulations	Domesticating the EAC and COMESA Competition Regulations	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 81 Trade Infrastructure Development			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Border Export Zones developed at select Border Posts starting with Elegu Bibia Site	Border Export Zones developed at select Border Posts.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			Total For SubProgramme
			GoU Development
			External Financing
			AIA

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

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

Output: 02 Trade Negotiation

		Item	Spent
Domestic Conferences and Meetings on Non-Tariff Barrier Elimination and Advocacy facilitated to engage Responsibility Centers Ugandas Policy Position on NTBs represented at Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for Regional Dispute Settlement Bilateral and Regional Negotiations on the elimination of NTBs facilitated for the Ugandan Teams	Domestic Conferences and Meetings on Non-Tariff Barrier Elimination and Advocacy facilitated to engage Responsibility Centers Ugandas Policy Position on NTBs represented at Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for Regional Dispute Settlement Bilateral and Regional Negotiations on the elimination of NTBs facilitated for the Ugandan Teams		
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Output: 03 Capacity Building for Trade Facilitating Institutions			
National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	National Monitoring Committee (NMC) Institutions trained on IEF Reporting Mechanisms	Item	Spent
The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit	The Private Sector and other Stakeholders trained on the utilization of IEF for their benefit		
National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs	National Monitoring Committee (NMC) and Trade Facilitation Borders Officials for NTB Elimination trained on the EAC Reporting System for NTBs		
<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			
Performance of the Non Tariff Barrier (NTB) Reporting System monitored	Performance of the Non Tariff Barrier (NTB) Reporting System monitored	Item	Spent
Media training workshops held and Promotional materials produced on elimination of Non-Tariff Barriers	Media training workshops held and Promotional materials produced on elimination of Non-Tariff Barriers		
Physical and Online Documentation Center updated	Physical and Online Documentation Center updated		
<i>Reasons for Variation in performance</i>			
		Total	0
		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	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
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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

Capital Purchases

Output: 81 Trade Infrastructure Development

Item	Spent
More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders	More Trade Information Posts set up and the existing ones maintained at Kyanika, Malaba, Busia and Elegu Border Points to enhance access to information by cross border traders

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

Item	Spent
Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs
Coordinate Departments in implementation of the MSMEs Strategy	Developed an MSMEs Registry or Database covering all Sectors and Regions in the country
211103 Allowances	10,797
221002 Workshops and Seminars	4,750
221008 Computer supplies and Information Technology (IT)	228
221009 Welfare and Entertainment	920
221011 Printing, Stationery, Photocopying and Binding	456
222001 Telecommunications	228
227004 Fuel, Lubricants and Oils	1,862

Reasons for Variation in performance

	Total	19,241
	Wage Recurrent	0
	Non Wage Recurrent	19,241
	AIA	0
	Total For SubProgramme	19,241
	Wage Recurrent	0
	Non Wage Recurrent	19,241

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs monitored and technical guidance provided. An MSME Online Digital Registry developed.	60 MSMEs monitored and technical guidance provided. Stakeholders consultative meeting was held on finalization of MSME strategy. Carried out Buy Uganda Build Uganda visits to Industries, supermarkets and MSME site support visit. An MSME Online Digital Registry not yet developed.	211103 Allowances	11,061
		221002 Workshops and Seminars	2,850
		221003 Staff Training	11,031
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	684
		227001 Travel inland	2,888
		227004 Fuel, Lubricants and Oils	7,790
		228002 Maintenance - Vehicles	1,368
		Total	41,972
		Wage Recurrent	0
		Non Wage Recurrent	41,972
		AIA	0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Benchmarking Studies undertaken on Best Practices in the MSME Technology and Market Development. MSMEs trained in Technical Hands on Skills. Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development.	Bench-marking Studies not yet undertaken on Best Practices in the MSME Technology and Market Development. 60 MSMEs were provided with technical guidance on good manufacturing practices and marketing. Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development.	211103 Allowances	9,450
		221002 Workshops and Seminars	5,700
		227002 Travel abroad	2,763
		Total	17,913
		Wage Recurrent	0
		Non Wage Recurrent	17,913
		AIA	0

Reasons for Variation in performance

Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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 supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) LinkagesTwo Workshops organised for MSMEs on Operational Business Plan Development	MSMEs supported to participate in National and Regional Exhibitions through (B2B) Linkages Workshops organised for MSMEs on Operational Business Plan Development	Item 221002 Workshops and Seminars	Spent 3,800

Reasons for Variation in performance

	Total	3,800
	Wage Recurrent	0
	Non Wage Recurrent	3,800
	AIA	0

Output: 04 MSMEs Information Services

Awareness Campaigns undertaken on Business Start-upsNational State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	Awareness Campaigns undertaken on Business Start-ups. National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 3,135 1,037 475
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Reasons for Variation in performance

	Total	4,647
	Wage Recurrent	0
	Non Wage Recurrent	4,647
	AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional MarketsMSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic DemandSelect MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same	MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand 200 MSMEs mobilized and vetted to participate in the 18th EAC Jua Kali/Nguvu Kazi Exhibition in: Mbale, Soroti, Iganga, Jinja, Masaka, Mbarara, Bushenyi, Kabarole, Lira, Gulu, Arua, Kampala, Wakiso, Mukono, Kayunga, Mpigi & Luwero Districts.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 6,347 3,279 6,104
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Reasons for Variation in performance

	Total	15,729
	Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	15,729
		AIA	0
		Total For SubProgramme	84,062
		Wage Recurrent	0
		Non Wage Recurrent	84,062
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Item	Spent
211103 Allowances	23,885
221002 Workshops and Seminars	9,096
221008 Computer supplies and Information Technology (IT)	228
221009 Welfare and Entertainment	2,325
221011 Printing, Stationery, Photocopying and Binding	700
222001 Telecommunications	670
227001 Travel inland	6,840
227004 Fuel, Lubricants and Oils	9,323
228002 Maintenance - Vehicles	1,340

Reasons for Variation in performance

Total	54,407
Wage Recurrent	0
Non Wage Recurrent	54,407
AIA	0

Output: 02 MSMEs Human Capital Development

Item	Spent
211103 Allowances	7,504
221002 Workshops and Seminars	73,142
227002 Travel abroad	11,804

Reasons for Variation in performance

Total	92,450
Wage Recurrent	0
Non Wage Recurrent	92,450

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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
Output: 04 MSMEs Information Services			
		Item	Spent
		221002 Workshops and Seminars	4,560
<i>Reasons for Variation in performance</i>			
		Total	4,560
		Wage Recurrent	0
		Non Wage Recurrent	4,560
		AIA	0
Output: 05 Support to MSMEs Product Development and Marketing			
		Item	Spent
		221002 Workshops and Seminars	20,000
		224001 Medical and Agricultural supplies	1,710
		227001 Travel inland	12,000
		227002 Travel abroad	101
<i>Reasons for Variation in performance</i>			
		Total	33,811
		Wage Recurrent	0
		Non Wage Recurrent	33,811
		AIA	0
		Total For SubProgramme	185,228
		Wage Recurrent	0
		Non Wage Recurrent	185,228
		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 1: 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 to the Ministry and Sector Institutions	Strategic Policy Guidance provided to the Ministry and Sector Institutions	Item	Spent
Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	211101 General Staff Salaries	67,676
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	211103 Allowances	4,218
Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	221008 Computer supplies and Information Technology (IT)	218
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	456
		222001 Telecommunications	912
		223004 Guard and Security services	1,026
		227001 Travel inland	2,727
		227002 Travel abroad	5,898
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,140
		Total	88,770
		Wage Recurrent	67,676
		Non Wage Recurrent	21,094
		AIA	0

Reasons for Variation in performance

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; Document Depository maintained; Public Relations of the Ministry managed; Information sharing within and out of the Ministry promoted;	Item	Spent
Document Depository maintained;	Ministry Common Costs facilitated: 1. Water 2. Electricity 3. Cleaning Services provided; 4. Small Office Repairs and Maintenance; 5. Flower bouquets maintained for Ministers Offices and Boardroom; 6. Newspapers provided for all Ministry Staff; 7. Security; 1. Administrative Support provided to the Ministry and logistical management;	211101 General Staff Salaries	47,380
Public Relations of the Ministry managed;	2. Fleet Register maintained; 3. Ministry Fleet maintained with 95% of fleet in good working condition; 4. Ministry Events organised; 5. Public Relations ensured; 1. Financial Statements prepared and submitted to Accountant General; 2. Audit queries responded to; 3. Records and Books of Accounts maintained; 4. Compliance with PFMA and Regulations ensured; 5. Payments made and Funds disbursed; 6. IFMS Recurrent Cost 1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; 2. Functioning of the Contracts Committee supported; 3. Decisions of the Procurement Committee implemented; 4. Liaison with PPDA continued 5. Secretariat to the Contracts Committee maintained;	211103 Allowances	160,830
Information sharing within and out of the Ministry promoted; Ministry Common Costs facilitated:	6. Procurement and Disposal Activities of the Ministry planned and coordinated; 7. Procurement and Disposal procedures recommended; 8. Statements of Requirements checked and prepared; 9. Bid documents prepared; 10. Advertisements of Bid opportunities prepared; 11. Bidding documents issued; 12. A Providers list maintained;	221001 Advertising and Public Relations	5,700
1. Water		221002 Workshops and Seminars	4,940
2. Electricity		221007 Books, Periodicals & Newspapers	2,250
3. Cleaning Services provided;		221008 Computer supplies and Information Technology (IT)	2,000
4. Small Office Repairs and Maintenance;		221009 Welfare and Entertainment	4,253
5. Flower bouquets maintained for Ministers Offices and Boardroom;		221011 Printing, Stationery, Photocopying and Binding	3,192
6. Newspapers provided for all Ministry Staff;		221012 Small Office Equipment	1,910
7. Security; 1. Administrative Support provided to the Ministry and logistical management;		221016 IFMS Recurrent costs	8,550
2. Fleet Register maintained;		222001 Telecommunications	2,280
3. Ministry Fleet maintained with 95% of fleet in good working condition;		223001 Property Expenses	3,800
4. Ministry Events organised;		223004 Guard and Security services	15,580
5. Public Relations ensured; 1. Financial Statements prepared and submitted to Accountant General;		223006 Water	3,040
2. Audit queries responded to;		225001 Consultancy Services- Short term	4,620
3. Records and Books of Accounts maintained;		227001 Travel inland	2,960
4. Compliance with PFMA and Regulations ensured;		227002 Travel abroad	6,785
5. Payments made and Funds disbursed;		227004 Fuel, Lubricants and Oils	21,000
6. IFMS Recurrent Cost 1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;		228001 Maintenance - Civil	5,940
2. Functioning of the Contracts Committee supported;		228002 Maintenance - Vehicles	3,420
3. Decisions of the Procurement Committee implemented;			
4. Liaison with PPDA continued 5. Secretariat to the Contracts Committee maintained;			
6. Procurement and Disposal Activities of the Ministry planned and coordinated;			
7. Procurement and Disposal procedures recommended;			
8. Statements of Requirements checked and prepared; 9. Bid documents prepared;			
10. Advertisements of Bid opportunities prepared;			
11. Bidding documents issued;			
12. A Providers list maintained;			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	310,430
		Wage Recurrent	47,380
		Non Wage Recurrent	263,050
		<i>AIA</i>	0

Output: 03 Ministerial Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Strategic Policy guidance provided;	1. Strategic Policy guidance provided; 2. Inland and International meetings attended; 3. Ministry events hosted; 4. Emoluments provided for Ministers;	211101 General Staff Salaries	29,055
2. Inland and International meetings attended;		211103 Allowances	40,000
3. Ministry events hosted;		221002 Workshops and Seminars	4,446
4. Emoluments provided for Ministers;		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	1,292
		221011 Printing, Stationery, Photocopying and Binding	1,140
		222001 Telecommunications	2,280
		223004 Guard and Security services	13,225
		227001 Travel inland	6,660
		227002 Travel abroad	90,922
		228002 Maintenance - Vehicles	4,750

Reasons for Variation in performance

	Total	195,270
	Wage Recurrent	29,055
	Non Wage Recurrent	166,215
	<i>AIA</i>	0

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry Security Registry maintained	Ministry Security Registry maintained	Item	Spent
Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated	Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated	221002 Workshops and Seminars	3,058
Ministry Records collected, analysed, organised and stored	Ministry Records collected, analysed, organised and stored	222002 Postage and Courier	3,011
Ministry and Sector Information managed and stored across the country	Ministry and Sector Information managed and stored.		

Reasons for Variation in performance

Total	6,069
Wage Recurrent	0
Non Wage Recurrent	6,069
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,451,621
Wage Recurrent	244,007
Non Wage Recurrent	1,207,614
AIA	0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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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Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
A Risk Profile Report prepared on the Ministry	A Risk Profile Report prepared on the Ministry.	211103 Allowances	2,703
Management letters prepared on the Accounting systems and preparation of Financial Statements	Management letters prepared on the Accounting systems and preparation of Financial Statements.	221002 Workshops and Seminars	2,090
The financial and operational procedures and the effectiveness of internal controls;	he financial and operational procedures and the effectiveness of internal controls.	221008 Computer supplies and Information Technology (IT)	114
Management Letters prepared on the Procurement procedures	Management Letters prepared on the Procurement procedures.	221011 Printing, Stationery, Photocopying and Binding	456
Management Letters prepared on the Review of Donor aided projects	Management Letters prepared on the Review of Donor aided projects	222001 Telecommunications	456
An audit conducted on the Integrated Financial Management System (IFMS)	An audit conducted on the Integrated Financial Management System (IFMS)	225001 Consultancy Services- Short term	3,800
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;	227001 Travel inland	3,610
An Audit conducted on the Payroll and a Payroll Audit Report prepared	An Audit conducted on the Payroll and a Payroll Audit Report prepared	227004 Fuel, Lubricants and Oils	931
An Assets Management Report prepared	An Assets Management Report prepared	228002 Maintenance - Vehicles	684
Periodic reports on Domestic Arrears Verification prepared	Periodic reports on Domestic Arrears Verification prepared		

Reasons for Variation in performance

Total	14,844
Wage Recurrent	0
Non Wage Recurrent	14,844
AIA	0
Total For SubProgramme	14,844
Wage Recurrent	0
Non Wage Recurrent	14,844
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Progress Report prepared and submitted to MoFPED and OPM using PBS;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated	Item 211103 Allowances	Spent 33,774
Quarterly Monitoring and Evaluation Exercise undertaken to inform submissions to MoFPED and OPM;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated	221002 Workshops and Seminars	20,000
Annual Sector Review Conference organised, and Sector Working Group Review meeting and Strategic Reports prepared; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated; Policy and Legal Support and Guidance offered to the Ministry and Sector at large;	Policy and Legal Support and Guidance offered to the Ministry and Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19	221008 Computer supplies and Information Technology (IT)	684
TIC Sector Development Plan implementation progress compiled;	Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)	221009 Welfare and Entertainment	740
Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19; Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;		221011 Printing, Stationery, Photocopying and Binding	2,109
Cabinet Memoranda Briefs prepared for the Hon. Ministers;		222001 Telecommunications	684
Capacity Building for Budget Officers on Performance Budgeting System (PBS);		227001 Travel inland	3,681
		227004 Fuel, Lubricants and Oils	4,560
		228002 Maintenance - Vehicles	1,151

Reasons for Variation in performance

Total	67,383
Wage Recurrent	0
Non Wage Recurrent	67,383
AIA	0

Output: 08 Research, Information and Statistical Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sector Strategic Plan for Statistics implemented;	Sector Strategic Plan for Statistics implemented; Sector Statistical Development activities coordinated	221002 Workshops and Seminars	5,556
Sector Statistical Development activities coordinated;		221011 Printing, Stationery, Photocopying and Binding	950

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,506
		Wage Recurrent	0
		Non Wage Recurrent	6,506
		AIA	0
		Total For SubProgramme	73,889
		Wage Recurrent	0
		Non Wage Recurrent	73,889
		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

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination;	Facilitation of TIC-SWG Secretariat in Policy oversight and coordination;	Item	Spent
		221002 Workshops and Seminars	50,000
Support towards Annual Joint Sector Review Conference organisation;	Support towards Annual Joint Sector Review Conference organisation;	221003 Staff Training	9,885
Development of Bankable Projects for Policy Implementation	Development of Bankable Projects for Policy Implementation		
Sensitization of Stakeholders in Policy and Legal Framework	Sensitization of Stakeholders in Policy and Legal Framework		

Reasons for Variation in performance

Total	59,885
GoU Development	59,885
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	2,700
		228002 Maintenance - Vehicles	8,925

Reasons for Variation in performance

Total	11,625
GoU Development	11,625
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

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	Item	Spent
		221002 Workshops and Seminars	20,000
Installation and Establishment Electronic Documentation System for Records		225001 Consultancy Services- Short term	40,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: 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	60,000
GoU Development	60,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor Vehicles procures to facilitate transport for Field Exercises	Motor Vehicles procured to facilitate transport for Field Exercise	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Power Backups (Service Free Batteries) procured	Power Backups (Service Free Batteries) procured	Item	Spent
Desktop Computers Procured	Desktop Computers Procured		
Computer Network Equipment procured and installed	Computer Network Equipment procured and installed		
Computer Hardware Peripheral Devices procured and installed	Computer Hardware Peripheral Devices procured and installed		

Reasons for Variation in performance

Total	0
GoU Development	0
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 and their offices including the MSMEs Directorate and its Departments	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	131,510
		GoU Development	131,510
		External Financing	0
		AIA	0
		GRAND TOTAL	6,276,511
		Wage Recurrent	431,012
		Non Wage Recurrent	3,311,494
		GoU Development	2,534,006
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Iron and Steel Policy developed and published for stakeholders	211103 Allowances	2	0	2
Sugar Bill developed and published to regulate and promote the Sugar Industry	221009 Welfare and Entertainment	1,191	0	1,191
	227001 Travel inland	75	0	75
Development of the Tea Trade Policy to support and promote the trade in Tea	Total	1,268	0	1,268
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Development of the Cassava Trade Policy to support and promote the value addition and trade in cassava	<i>Non Wage Recurrent</i>	<i>1,268</i>	<i>0</i>	<i>1,268</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of the Leather Policy				
Spices and Condiments Trade Policy developed				

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
Technical Guidance and Inspection Field Visits conducted to various Industrial Establishments across the country to promote industrialisation and manage emerging issues	221003 Staff Training	527	0	527
	Total	527	0	527
Engineering Society Ethics instilled in Industrial Institutional workforce through subscription and participation in Uganda Institutional Engineers and Engineers Registration events	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>527</i>	<i>0</i>	<i>527</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Training for targeted producers and processors

Output: 03 Industrial Information Services

Public Awareness on the role of industries in the economic development promoted through the commemoration of the Africa Industrialisation Day on 20th November 2018

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of Value Addition and Cluster Development

Promotion of Value Addition Technologies and Product Prototypes	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	470	0	470
	Total	470	0	470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>470</i>	<i>0</i>	<i>470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vehicle Knocked Down Kits (Machinery & Equipment) and Production Materials Procured, Due Diligence Report produced	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	2,529	0	2,529
Boundary Wall and Gatehouse Facilities Constructed	Total	2,529	0	2,529
Furniture Procured for the KMC Office in Jinja	<i>GoU Development</i>	<i>2,529</i>	<i>0</i>	<i>2,529</i>
Internet Subscription, Google Apps, Domain Name Renewal, Website Hosting, Hardware, Platform & Production Software & Applications Procured	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Profiles of Potential Partners for Local Content Participation and KMC Products Marketing Strategy Developed

Staff Skills and Capacity Enhanced Through: 7 Internships, 3 Professional Certifications, 3 Memberships to Professional Bodies

Insurance Policies for the KMC Plant, Staff and Vehicles Provided

Administrative Expenses Paid including Rent, Electricity, Water, Security, General office Maintenance, Stationery, Telecommunication, Fuel, Licences (KMC Work place permit and Trading Licence), Staff welfare

Agreements with Potential OEM Partners developed

Staff Salaries and NSSF Paid

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Functional Common Value Addition Common Facilities established (Agro processing facilities for NDPII Priority crops: Cotton, Coffee, Tea, Maize, Cassava, Beans, Fish, Beef, Milk Citrus and Bananas) in Rural Areas strategically	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	3,375	0	3,375
	312202 Machinery and Equipment	8,500	0	8,500
	Total	11,875	0	11,875
	<i>GoU Development</i>	<i>11,875</i>	<i>0</i>	<i>11,875</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Dissemination of the amended Cooperative Societies Act	Item	Balance b/f	New Funds	Total
Produce Marketing Regulatory Bill Gazetted	211101 General Staff Salaries	22,320	0	22,320
	211103 Allowances	190	0	190
The revised Cooperative Societies Regulations and byelaws presented to Parliament for approval	221009 Welfare and Entertainment	144	0	144
	228002 Maintenance - Vehicles	735	0	735
	Total	23,388	0	23,388
	<i>Wage Recurrent</i>	<i>22,320</i>	<i>0</i>	<i>22,320</i>
	<i>Non Wage Recurrent</i>	<i>1,069</i>	<i>0</i>	<i>1,069</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cooperatives Establishment and Management

250 Cooperative Societies supervised to ensure compliance to Cooperative Law	Item	Balance b/f	New Funds	Total
	227001 Travel inland	30	0	30
Cooperatives audited to ensure proper financial ability and reporting	Total	30	0	30
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Cooperatives inspected to ensure proper management and governance by the leaders	<i>Non Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
Cooperatives investigated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
Awareness created on the benefits of the Cooperative Movement	211103 Allowances	192	0	192
Cooperatives supported to export value added products	Total	192	0	192
Cooperative Movement diversified	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>192</i>	<i>0</i>	<i>192</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Balance b/f	New Funds	Total
Storage Facilities inspected and certified	264101 Contributions to Autonomous Institutions	82,984	0	82,984
Stocks in 15 facilities inspected and certified	264102 Contributions to Autonomous Institutions (Wage Subventions)	40,922	0	40,922
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority	Total	123,905	0	123,905
Staff Establishment Structure of the Authority operationalised	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,905</i>	<i>0</i>	<i>123,905</i>
Facilitation of Operational Costs, Overheads and Utilities for the Authority	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

15 Storage facilities certified as food safe facilities.

15 storage facilities Licensed

Warehouses Operators staff trained and certified

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

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
15 Information and Communication Technology Kits procured to generate electronic Warehouse Receipts at the licensed warehouses	312213 ICT Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Farmers engaged directly to focus their Production on the Right Products for the Market available within the Quality Requirements Framework through the Local Government Commercial Services Departments	211101 General Staff Salaries	12,687	0	12,687
	221009 Welfare and Entertainment	85	0	85
Implementation Progress of the National Export Development Strategy assessed with key stakeholders with a view to providing Policy direction on hiccups	225001 Consultancy Services- Short term	1,710	0	1,710
	Total	14,482	0	14,482
	<i>Wage Recurrent</i>	<i>12,687</i>	<i>0</i>	<i>12,687</i>
A National Trade Fairs and Exhibitions Policy developed and disseminated		<i>1,795</i>	<i>0</i>	<i>1,795</i>
	<i>Non Wage Recurrent</i>	<i>1,795</i>	<i>0</i>	<i>1,795</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Liaison with MoFA on the implementation of the Commercial Diplomacy Programme through Monthly and Quarterly Meetings with a view to sharing Trade Information, National Trade Priorities and emerging Trade Policy Issues to resolve with Mission and Consulates				
Stakeholder Concensus gathered on the National Services Trade Policy Implementation with a view to kickstart Policy initiatives				

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Participate in the Meeting of COMESA FTA to present and defend Ugandas Foreign Trade Policy Interests	211101 General Staff Salaries	1,881	0	1,881
Market Access opportunities for Ugandas Products and Services secured through Negotiations of the Continental Free Trade Area, and the various Negotiations at the WTO	225001 Consultancy Services- Short term	595	0	595
	Total	2,476	0	2,476
	<i>Wage Recurrent</i>	<i>1,881</i>	<i>0</i>	<i>1,881</i>
	<i>Non Wage Recurrent</i>	<i>595</i>	<i>0</i>	<i>595</i>
Ugandas Foreign Trade Policy Interests represented at the WTO Summit Meeting	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated with a view to bring them up to speed with developments and assess their utilization of market opportunities opened up	221003 Staff Training	256	0	256
	225001 Consultancy Services- Short term	760	0	760
	Total	1,016	0	1,016
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,016</i>	<i>0</i>	<i>1,016</i>
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	1,330	0	1,330
	227001 Travel inland	160	0	160
	Total	1,490	0	1,490
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,490</i>	<i>0</i>	<i>1,490</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Development of the Border Market Export Zones overseen to promote Regional Integration and Promote Domestic Exports to the Region	211101 General Staff Salaries	421	0	421
	Total	421	0	421
Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements	<i>Wage Recurrent</i>	<i>421</i>	<i>0</i>	<i>421</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
Guidance to Local Manufacturers on how best to benefit from AGOA provided;	264101 Contributions to Autonomous Institutions	12,317	0	12,317
Monitoring and Evaluation of AGOA Programmes and Interventions;	Total	12,317	0	12,317
Public Awareness created;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Knowledge and skills of relevant technical officers enhanced;	<i>Non Wage Recurrent</i>	<i>12,317</i>	<i>0</i>	<i>12,317</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
A National Gift Policy developed	221008 Computer supplies and Information Technology (IT)	53	0	53
Regulations developed for the Consumer Protection Law	221009 Welfare and Entertainment	66	0	66
Trade Licensing Regulations developed	228002 Maintenance - Vehicles	1	0	1
Supermarket and Distribution Guidelines developed	Total	119	0	119
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Hire Purchases Application Forms and Licenses printed and issued	<i>Non Wage Recurrent</i>	<i>119</i>	<i>0</i>	<i>119</i>
Office Cabinets and File suspenders for keeping data on Foreign Traders procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Tobacco Verification Mission undertaken countrywide				

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Skills and competencies of Domestic Trade Development Staff enhanced in Trade Policy issues	211101 General Staff Salaries	8,029	0	8,029
	227001 Travel inland	95	0	95
	Total	8,124	0	8,124
	<i>Wage Recurrent</i>	<i>8,029</i>	<i>0</i>	<i>8,029</i>
	<i>Non Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 04 Trade Information and Product Market Research

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
A certified database of locally produced Goods and Services providers to benefit from Buy Uganda Build Uganda (BUBU) Government Programme to promote local content	211101 General Staff Salaries	78	0	78
Trade Information and Domestic Trade Policy direction exchanged with Local Government Commercial Services Departments to promote LED	222002 Postage and Courier	38	0	38
	227002 Travel abroad	886	0	886
	Total	1,003	0	1,003
	<i>Wage Recurrent</i>	<i>78</i>	<i>0</i>	<i>78</i>
	<i>Non Wage Recurrent</i>	<i>925</i>	<i>0</i>	<i>925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Uganda's Foreign Trade Policy Position represented in EAC Technical, Sectoral and Summit Meetings

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Workplans;	221002 Workshops and Seminars	1,900	0	1,900
Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, UWRSA, UNCE, UCPC, TEXDA and the AGOA Secretariat	227001 Travel inland	1,900	0	1,900
	Total	3,800	0	3,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,800</i>	<i>0</i>	<i>3,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 MSME Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinate Departments in implementation of the MSMEs Strategy	Item	Balance b/f	New Funds	Total
	211103 Allowances	10	0	10
Development of an MSMEs Registry or Database covering all Sectors and Regions in the country	225001 Consultancy Services- Short term	3,408	0	3,408
	227002 Travel abroad	1,900	0	1,900
Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Total	5,319	0	5,319
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,319</i>	<i>0</i>	<i>5,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSMEs monitored and technical guidance provided	Item	Balance b/f	New Funds	Total
An MSME Online Digital Registry developed	211103 Allowances	187	0	187
	221009 Welfare and Entertainment	144	0	144
	227002 Travel abroad	1,900	0	1,900
	Total	2,231	0	2,231
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,231</i>	<i>0</i>	<i>2,231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

Benchmarking Studies undertaken on Best Practices in the MSME Technology and Market Development	Item	Balance b/f	New Funds	Total
	211103 Allowances	50	0	50
MSMEs trained in Technical Hands on Skills	Total	50	0	50
Staff from Stakeholder Institutions trained on Public Sector Best Practices for MSMEs Development	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

Output: 04 MSMEs Information Services

Awareness Campaigns undertaken on Business Start-ups

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
MSMEs Products and Production Systems prepared to acquire Certification and Quality Marks for uptake of products on Domestic and Regional Markets	221002 Workshops and Seminars	21	0	21
	225001 Consultancy Services- Short term	120	0	120
MSMEs innovations and Technologies supported to adopt Best Industry and Cleaner Production practices to increase their Efficiency and Productivity to match Domestic Demand	227001 Travel inland	159	0	159
	Total	300	0	300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Select MSMEs from Strategic supported in Product Packaging and Branding to trigger others to adopt the Same	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	480	0	480
	221009 Welfare and Entertainment	319	0	319
	222001 Telecommunications	14	0	14
	228002 Maintenance - Vehicles	28	0	28
	Total	841	0	841
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>841</i>	<i>0</i>	<i>841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

	Item	Balance b/f	New Funds	Total
	211103 Allowances	96	0	96
	Total	96	0	96
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96</i>	<i>0</i>	<i>96</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	1,799	0	1,799
	Total	1,799	0	1,799
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,799</i>	<i>0</i>	<i>1,799</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Strategic Policy Guidance provided to the Ministry and Sector Institutions	211101 General Staff Salaries	32,324	0	32,324
Development of Trade, Industry and Cooperatives Sectors facilitated with strong growth potential and fundamentals	221008 Computer supplies and Information Technology (IT)	10	0	10
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement	221009 Welfare and Entertainment	184	0	184
	227001 Travel inland	123	0	123
	227002 Travel abroad	10,822	0	10,822
Statutory, Trust and other Special Program Institutions under the Sector overseen and supervised;	Total	43,464	0	43,464
	<i>Wage Recurrent</i>	<i>32,324</i>	<i>0</i>	<i>32,324</i>
	<i>Non Wage Recurrent</i>	<i>11,140</i>	<i>0</i>	<i>11,140</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	211101 General Staff Salaries	17,620	0	17,620
Document Depository maintained;	221007 Books, Periodicals & Newspapers	9,750	0	9,750
Public Relations of the Ministry managed;	221012 Small Office Equipment	90	0	90
Information sharing within and out of the Ministry promoted;	223005 Electricity	15,000	0	15,000
Information sharing within and out of the Ministry promoted;	224004 Cleaning and Sanitation	11,400	0	11,400
Ministry Common Costs facilitated:	225001 Consultancy Services- Short term	130	0	130
1. Water	227001 Travel inland	175	0	175
2. Electricity	227002 Travel abroad	171	0	171
3. Cleaning Services provided;	228001 Maintenance - Civil	2,420	0	2,420
4. Small Office Repairs and Maintenance;				
5. Flower bouquets maintained for Ministers Offices and Boardroom;	228003 Maintenance – Machinery, Equipment & Furniture	8,550	0	8,550
6. Newspapers provided for all Ministry Staff;	Total	65,306	0	65,306
7. Security;	Wage Recurrent	17,620	0	17,620
1. Administrative Support provided to the Ministry and logistical management;	Non Wage Recurrent	47,686	0	47,686
2. Fleet Register maintained;	AIA	0	0	0
3. Ministry Fleet maintained with 95% of fleet in good working condition;				
4. Ministry Events organised;				
5. Public Relations ensured;				
1. Financial Statements prepared and submitted to Accountant General;				
2. Audit queries responded to;				
3. Records and Books of Accounts maintained;				
4. Compliance with PFMA and Regulations ensured;				
5. Payments made and Funds disbursed;				
6. IFMS Recurrent Cost				
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;				
2. Functioning of the Contracts Committee supported;				
3. Decisions of the Procurement Committee implemented;				
4. Liaison with PPDA continued				
5. Secretariat to the Contracts Committee maintained;				
6. Procurement and Disposal Activities of the Ministry planned and coordinated;				
7. Procurement and Disposal procedures recommended;				
8. Statements of Requirements checked and prepared;				
9. Bid documents prepared;				
10. Advertisements of Bid opportunities prepared;				
11. Bidding documents issued;				
12. A Providers list maintained;				

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QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Strategic Policy guidance provided;				
2. Inland and International meetings attended;	211101 General Staff Salaries	945	0	945
3. Ministry events hosted;	223004 Guard and Security services	169	0	169
4. Emoluments provided for Ministers;	227001 Travel inland	180	0	180
	227002 Travel abroad	1,695	0	1,695
	Total	2,989	0	2,989
	<i>Wage Recurrent</i>	<i>945</i>	<i>0</i>	<i>945</i>
	<i>Non Wage Recurrent</i>	<i>2,044</i>	<i>0</i>	<i>2,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Staff sensitized on HIV/AIDS and other health issues;				
2. Conducive working environment, well facilitated staff and well coordinated workforce;	211101 General Staff Salaries	104	0	104
	212102 Pension for General Civil Service	215,236	0	215,236
3. Team spirit built and harnessed amongst staff;	227001 Travel inland	134	0	134
4. Training and Development of Staff;	Total	215,474	0	215,474
5. Staff availed with up to date identity cards;	<i>Wage Recurrent</i>	<i>104</i>	<i>0</i>	<i>104</i>
6. Payment of Medical expenses for employees;	<i>Non Wage Recurrent</i>	<i>215,370</i>	<i>0</i>	<i>215,370</i>
7. Provision for incapacity, death benefits and funeral expenses for employees and close relatives;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
8. Staff records regularly kept up to date;				
9. Payroll management improved;				
10. Gender issues mainstreamed;				
11. Staff sponsorship for several Masters Programmes and short courses organised;				
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;				
13. Ministry Registry System facilitated, Courier Services Provided and Archives maintained;				
14. Staff Result-oriented Performance management system maintained;				
15. Administration and Payment of Pension and Gratuity;				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Ministry Security Registry maintained	222002 Postage and Courier	47	0	47
Delivery and Receipt of Ministry Official Communications (Letters and Parcels) facilitated		Total	0	47
Ministry Records collected, analysed, organised and stored		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Ministry and Sector Information managed and stored across the country		<i>Non Wage Recurrent</i>	<i>47</i>	<i>47</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
A Risk Profile Report prepared on the Ministry	211103 Allowances	79	0	79
Management letters prepared on the Accounting systems and preparation of Financial Statements	221009 Welfare and Entertainment	230	0	230
The financial and operational procedures and the effectiveness of internal controls;	227002 Travel abroad	1,520	0	1,520
		Total	0	1,829
Management Letters prepared on the Procurement procedures		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Management Letters prepared on the Review of Donor aided projects		<i>Non Wage Recurrent</i>	<i>1,829</i>	<i>1,829</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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 prepared

An Assets Management Report prepared

Periodic reports on Domestic Arrears Verification prepared

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly Progress Report prepared and submitted to MoFPED and OPM using PBS;	211103 Allowances	476	0	476
Quarterly Monitoring and Evaluation Exercise undertaken to inform submissions to MoFPED and OPM;	221009 Welfare and Entertainment	245	0	245
	227001 Travel inland	178	0	178
Sector Working Group Review meeting and Strategic Reports prepared;	227002 Travel abroad	1,425	0	1,425
	228002 Maintenance - Vehicles	217	0	217
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	Total	2,541	0	2,541
Policy and Legal Support and Guidance offered to the Ministry and Sector at large;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,541</i>	<i>0</i>	<i>2,541</i>
TIC Sector Development Plan implementation progress compiled;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sector Development Project Proposals prepared and Project Profiles compiled and updated for Public Investment Plan FY 2018/19;				
Draft Sector Budget Estimates compiled for FY 2018/19;				
Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2018/19;				
Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2018/19;				
Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;				
Cabinet Memoranda Briefs prepared for the Hon. Ministers;				
Capacity Building for Budget Officers on Performance Budgeting System (PBS);				
Sector Budget Framework Paper submitted by 15th November 2017;				
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference Report prepared;				

Output: 08 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
Sector Strategic Plan for Statistics implemented;	225001 Consultancy Services- Short term	950	0	950
Sector Statistical Development activities coordinated;	Total	950	0	950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>950</i>	<i>0</i>	<i>950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Facilitation of TIC-SWG Secretariat in Policy oversight and coordination	Item	Balance b/f	New Funds	Total
	221003 Staff Training	115	0	115
Development of Bankable Projects for Policy Implementation	Total	115	0	115
	<i>GoU Development</i>	<i>115</i>	<i>0</i>	<i>115</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Sector Coordination and Administrative Services

Office premises and other Physical assets maintained	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	12,300	0	12,300
	228002 Maintenance - Vehicles	1,075	0	1,075
	Total	13,375	0	13,375
	<i>GoU Development</i>	<i>13,375</i>	<i>0</i>	<i>13,375</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Research, Information and Statistical Services

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

Installation and Establishment Electronic Documentation System for Records

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor Vehicles procures to facilitate transport for Field Exercises

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

Power Backups (Service Free Batteries) procured

Desktop Computers Procured

Computer Network Equipment procured and installed

Computer Hardware Peripheral Devices procured and installed

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	611,157	0	611,157
	<i>Wage Recurrent</i>	<i>96,409</i>	<i>0</i>	<i>96,409</i>
	<i>Non Wage Recurrent</i>	<i>441,854</i>	<i>0</i>	<i>441,854</i>
	<i>GoU Development</i>	<i>72,894</i>	<i>0</i>	<i>72,894</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>