

Vote: 015 Ministry of Trade, Industry and Cooperatives

Structure of Submission

QUARTER 2 Performance Report

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VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.323	0.671	0.291	0.289	22.0%	21.8%	99.2%
Recurrent Non Wage	4.838	2.360	2.356	2.097	48.7%	43.3%	89.0%
Development GoU	6.850	3.549	4.326	3.810	63.1%	55.6%	88.1%
Development Donor*	2.949	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	13.011	6.580	6.973	6.195	53.6%	47.6%	88.8%
Total GoU+Donor (MTEF)	15.960	N/A	6.973	6.195	43.7%	38.8%	88.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.241	N/A	0.300	0.300	24.2%	24.2%	100.0%
Total Budget	17.201	6.580	7.273	6.495	42.3%	37.8%	89.3%
(iii) Non Tax Revenue	0.108	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	17.309	6.580	7.273	6.495	42.0%	37.5%	89.3%
Excluding Taxes, Arrears	16.068	6.580	6.973	6.195	43.4%	38.6%	88.8%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
VF:0602 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
VF:0604 Trade Development	5.81	1.31	1.15	22.5%	19.9%	88.3%
VF:0611 Export Promotion	0.00	0.00	0.00	N/A	N/A	N/A
VF:0612 Enterprise Training and Advisory	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%
Total For Vote	16.07	6.97	6.20	43.4%	38.6%	88.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry of Trade, Industry and Cooperatives has an insufficient budget to run its operations and mandate. With a weak recurrent non-wage budget, a lot of work in Policy development and amendment of Commercial Laws, regulation and monitoring of Sector initiatives and programmes is at stake of below average performance given the solid expectations.

In Financial Year 2013/14 Quarter Two, the Ministry anticipated at least 50% of budget releases from its already inadequate budget to fast track its operations and attainment of performance targets and outputs. Only a merge

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% of the budget was released. This has led to starter backlogs in realization of the planned activities, thereby affecting the remaining timeline for full accomplishment of the expected annual outputs.

At the end of this Quarter Two, there is a huge backlog of work to do especially in regard to Policy formulation and revision of the still pending and outdated Commercial Laws. The Cooperatives Act, Industrial Licensing Act, Trade Licensing Act, Sale of Goods and Supply of Services Act, Competition and Consumer Protection Bill, Bottled Water Policy, Iron and Steel Policy, Leather Policy, Grains and Cereals Policy, Buy Uganda Build Uganda (BUBU) Policy and the Intellectual Property Rights Policy are among the many legislative and regulatory documents carried forward from the previous Financial Year.

The shortfalls in the Ministry's operational budget (Non-Wage Recurrent) affected some of the planned expenditure items in the Development Budget and also accumulated arrears. It is still unclear whether the carrying forward these planned activities to the following Quarter without an increase in the next Quarterly release will guarantee attainment of the annual set performance targets in the same timeline.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	Industrial Policies, Strategies and monitoring services		
<i>Description of Performance:</i>	Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act;	Zero draft of the Steel subsector Policy developed;	-The report on the follow up visit to investigate implementation of cleaner production & environmental compliance agreement by Pride Agro Ltd, Busia will be produced in Quarter 3 FY 2013-14 after a visit scheduled for 4th Feb 2014 with NEMA technical staff. Installation of cleaner production technology at the factory was still pending and could therefore not allow for a complete assessment of efficiency.
	Annual Industrial Sector Review Conference Report; Enhanced implementation of industrial development initiatives and reduced environmental pollution;	Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy;	
	Regional Accreditation Plan of Action;	Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is read;	
	Raise awareness of the role of industries in socio-economic transformation;	Draft Leather Policy developed, and a wider national consultative meeting scheduled;	
	International and Regional Industrial cooperation strategies	Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board.	-The assessment of 9 Model enterprises in Kaliro, Budaka and Mbale Districts will be conducted from 11th to 14th Feb. 2014.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>identified and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;</p>	<p>Sourcing for possible investors to partner with to rescue Phoenix;</p> <p>200 copies of the National Sugar Policy were printed for dissemination;</p> <p>Draft Cabinet Paper prepared on Quality Chemicals;</p> <p>Met with potential investors looking to invest in; Spices and milk, Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda;</p> <p>Carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU);</p> <p>A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;</p> <p>The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;</p> <p>Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;</p> <p>Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;</p> <p>Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;</p> <p>Technical Guidance visits were made to Jambo Tannery in Busia District, Pride Agro</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;	
		Report for field visits to Atiak Sugar Project, Kamuli & Luzinga sugar sites (site coordinates captured); This report will inform the development of an Implementation plan for the National Sugar Policy;	
		Resolutions from a stakeholders meeting to discuss proposals for the Bottled Water Policy;	
		Resolutions from a stakeholders meeting to discuss proposals for the Leather Policy;	
		Technical guidance and inspection visits to industries in Western region conducted & reports produced;	
		Physical assessment of 14 OVOP model enterprises in Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri and Ntungamo;	
		Assessment of 5 OVOP model enterprises in Hoima and Buliisa;	
		Hon. Minister conducted monitoring progress of two OVOP enterprises; Labor Progress Farmers Cooperative Society and Abuket Sweet Potato Growers and Processors Association;	
<i>Performance Indicators:</i>			
No. of industrial inspections carried out	25	7	
% of issues addressed from previous sector review	70	30	
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.089	% Budget Spent: 28.3%
Output:060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Performance:</i>	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established; New technologies disseminated and market expansion for Jua	Constitution for the Jua Kali Apex body formulated; Training of 18 members of Nyero Rock Womens Group in	-The Skills development training on Apriary Management, Operation of Honey Processing Equipment and Quality Control will be

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Kali products;	Business Management Skills under OVOP;	conducted in Feb. 2014 for members of Arua, Nebbi and Moyo Bee Keepers Association.
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	3	0	
No. of beneficiaries trained under OVOP	40	18	
No. of Ugandan artisans participating in exhibitions	200	0	
<i>Output Cost:</i>	UShs Bn: 0.098	UShs Bn: 0.023	% Budget Spent: 23.1%
Output: 060103	Industrial Information Services		
<i>Description of Performance:</i>	An up-to-date industrial database; Engineering society ethics instilled;	Data collected web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted; Engineers and Professional staff's Annual subscription & membership fees to UIPE and ERB paid;	N/A
<i>Performance Indicators:</i>			
No. of studies undertaken for industrial development	3	0	
% progress in establishment of industrial database	60	100	
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	
<i>Output Cost:</i>	UShs Bn: 0.097	UShs Bn: 0.022	% Budget Spent: 22.8%
Output: 060104	Promotion of Value Addition and Cluster Development		
<i>Description of Performance:</i>	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Held a Cluster initiative stakeholders' consultative meeting; Two steering committee meetings held on Cluster development; Draft Quality Management System documents for use in accreditation implementation at the National Focal Point office, MTAC produced; Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty;	Installation and delivery of some equipment awaiting completion of procurement process and housing structure completion;

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September 2013;	
		Procured, delivered and installed a Honey Extractor and 20 Langstroth Bee Hives for Alemifal group in Adjuman district;	
		Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;	
		Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;	
		Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;	
		Procured, delivered and installed a Honey Extractor and 20 Langstroth Bee Hives for Alemifal group in Adjuman district;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;	
		Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;	
		Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;	
<i>Performance Indicators:</i>			
No. of enterprises facilitated through Virtual Business Incubation	6	2	
No. of groups facilitated to process and package products	6	10	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.015	% Budget Spent: 23.2%
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	Wage subvention to MTAC; Training of Students and Entrepreneurs in Enterprise and Management skills;	N/A
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.013	% Budget Spent: 22.1%
Vote Function Cost	US\$ Bn: 7.015	US\$ Bn: 3.936	% Budget Spent: 56.1%
Vote Function: 0602 Cooperative Development			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Performance:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	A technical team comprising the First Parliamentary Council and Ministry staff facilitated to draft Cooperative Societies Act Amendment Bill	Amendment of Cooperative Regulations awaiting finalization of the Act
<i>Performance Indicators:</i>			
No. of cooperatives supervised	4	15	
% of issues addressed from previous sector review	70	10	
<i>Output Cost:</i>	UShs Bn: 0.166	UShs Bn: 0.037	% Budget Spent: 22.5%
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Performance:</i>	224 Cooperative Societies supervised; 12 audits; 12 inspections; 4 investigations undertaken; Keep a functional and updated Cooperative Data Analysis System (CODAS);	CODAS kept functional and updated; 8 cooperative societies inspected and supervised; Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO; Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust; Inspection and supervision of Luwero Teachers SACCO; Supervision mission to Buteba SACCO;	Funds availed are inadequate to cover the anticipated planned activities for the Quarter
<i>Performance Indicators:</i>			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	150	
No. of cooperatives audited	14	4	
No. of cooperatives registered	200	150	
<i>Output Cost:</i>	UShs Bn: 0.160	UShs Bn: 0.046	% Budget Spent: 29.0%
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Performance:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on	Under SWRS project: Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti;	Budgetary support still inadequate to effectively reach out

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	the WRS, Co-op Business Management and Entrepreneurship skills;		
<i>Performance Indicators:</i>			
No. of cooperators trained in WRS	600	300	
No. of cooperators equipped with enterprise skills	500	0	
International Cooperatives day prepared	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.321	US\$ Bn: 0.128	% Budget Spent: 40.0%
Output: 060281	Cooperatives Infrastructure Development		
<i>Description of Performance:</i>	30 land offers from cooperatives for the construction of Warehouses surveyed & verified; 5 co-operatives Feeder stores refurbished;	Land offers from cooperatives for the construction of warehouses inspected; External financing lobbied from the Chinese and other Private Financiers for construction of the warehouses under PPP arrangement because of budget inadequacies; BOQs under preparation;	Funding for establishment of the warehouses still inadequate
<i>Performance Indicators:</i>			
No. of Storage facilities refurbished	3	0	
No. of Storage facilities established	1	0	
% completion of storage facilities under construction	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.168	US\$ Bn: 0.051	% Budget Spent: 30.3%
Vote Function Cost	US\$ Bn: 0.993	US\$ Bn: 0.339	% Budget Spent: 34.2%
Vote Function: 0604 Trade Development			
Output: 060401	Trade Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses; Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commission/Authority; COMESA FTA Integration	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee; Trade Licensing Guidelines for foreign traders developed. 1,000 Trade Licensing Certificates for foreign traders and 2 registers printed; Collaborated with URA, MoLG and LGFC to prepare a harmonised position on utilising the Trade Licensing Act to enforce Presumptive Tax. As part of the initial phase, a draft	Insufficient funding to the Vote Function as a result of the weak budgetary support to the Ministry is delaying the development, implementation and monitoring of Policies, Laws and Strategies

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Response Strategy;	<p>program for teams from URA, URSB and KCCA to move to City for identification of clients for TIN and Business Name registration was prepared;</p> <p>Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt;</p> <p>Draft Sale of Goods and Supply of Services Bill;</p> <p>Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry;</p> <p>Hire Purchases application forms and licenses finalised and printed;</p> <p>Prepared Concept/Background Note for the formulation of the draft National Trade-in-Services Policy and Master Plan;</p> <p>Monitoring and supervision reports on implementation and enforcement of Commercial Laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants for local economic development;</p> <p>Performance Monitoring and supervision of implementation of the National Trade Policy in 6 districts in Eastern Uganda;</p> <p>Prepared MoTIC's Sector contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG;</p> <p>Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Commission to represent Sector views for District Commercial Offices in Local Governments;</p> <p>Undertook verification of stocks of tobacco in Kanungu and Hoima Districts;</p> <p>Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions;</p> <p>A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor Newspaper;</p> <p>Undertook awareness exercise on Prosperity For All to District Commercial Officers;</p> <p>Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat;</p> <p>Uganda Competition Bill forwarded to Cabinet for consideration;</p> <p>The draft Free Zones Bill Reviewed;</p> <p>Signed Implementation Agreement for the Regional Integration Implementation Programme (RIIP) under COMESA, and currently awaiting disbursement of funds. Recruitment of personnel, account opening, MoU signed, and disbursement requests were made;</p> <p>Participated in the preparation of the COMESA Monitoring & Evaluation Framework Policy in Addis Ababa, and the National contribution to it;</p> <p>Drafted and submitted to MoFPED a request for a Financial Implications Certificate for the Competition</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Policy and Bill;	
		Prepared Cabinet Memos for COMESA Summit, COMESA FTA and Tripartite, and submitted them to Cabinet;	
<i>Performance Indicators:</i>			
No. of reports produced on monitoring activities	4	2	
% of issues addressed from the previous sector review	50	10	
<i>Output Cost:</i>	US\$ Bn: 1.049	US\$ Bn: 0.158	% Budget Spent: 15.1%
Output: 060402	Trade Negotiation		
<i>Description of Performance:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa; COMESA Trade Liberalisation Programme reviewed through consultation with services regulators; COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed; One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; One staff trained in on Rules of Origin in Nairobi with Support from the WTO; One staff trained in Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA); Development of National positions through stakeholder consultations to guide Economic	Support towards Trade Negotiations by GoU is still very low to measure up to that injected by its Trading Counterparts and this inevitably weakens its capacity to trading with its Partner States in the Regional Economic Communities with the everchanging environment filled with Technical Barriers to Trade (TBTs) and NTBs, coupled along with other regressive measures;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities;	
		Continued participation in the Tripartite Negotiations to demonstrate, represent and lobby for Uganda's interests;	
		Participated in relevant committee meetings with South Sudan on Trade issues;	
		Participated in World Trade Organisation (WTO) Ministerial Conference in Bali in December 2013;	
		Hosted the Tripartite Trade Negotiating Fora (TTNA) Forum in Entebbe together with Tripartite in November 2013;	
		Organised and held a COMESA Infrastructure Conference in October 2013;	
		Participated in the review of the EAC Rules of Origin;	
		Sensitised members of the business community on the Single Customs Territory;	
<i>Performance Indicators:</i>			
No. of consultations with stakeholders on negotiations	3	1	
No. of negotiations engaged in	5	3	
No. of negotiations concluded	0	0	
<i>Output Cost:</i>	UShs Bn: 0.380	UShs Bn: 0.036	% Budget Spent: 9.5%
Output: 060403	Capacity building for Trade Facilitating Institutions		
<i>Description of Performance:</i>	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken	Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Trained 53 DCOs from the 25 selected districts for 3 weeks in several areas to empower them to deliver commercial services; Officially Commissioned 6 of the refurbished District	The capacity of the Inter- Institutional Trade Committee (IITC) and National Trade Negotiating Team (NTNT) is still weak to steer this country to better Trade balances with its Partner States. Realistically, more budgetary support is required to support interventions geared towards increasing their capacity to engage with key stakeholders in all channels to boost and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Commercial Offices (Masaka, Sembabule, Iganga, Tororo, Serere and Soroti) by the Hon. Ministers;	develop the country's trade system;
		Undertook a validation exercise of the DCO workplans for funding;	
		Installation and commissioning of equipment (photocopiers, printers, scanners, computers) in all the 25 DICOSS supported districts;	
		Targeted DCOs equipped and retooled;	
		DCOs facilitated to deliver commercial services;	
		Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;	
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders trained	150	0	
No. of District Commercial Officers and LG officials trained	50	53	
<i>Output Cost:</i>	US\$ Bn: 1.700	US\$ Bn: 0.028	% Budget Spent: 1.7%
Output: 060404	Trade Information and Product Market Research		
<i>Description of Performance:</i>	Sensitised members of the Private Sector on Trade policy issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non-Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	Results from the registration of Foreign Petty Traders under compilation in a statistical database for policy analysis; Trade information disseminated to 25 DICOSS supported District Commercial Offices to promote Local Economic transformation;	Funds required to undertake several trade promotional and development studies to grow the country's competitive edge and trading system are still vainly inadequate.
<i>Performance Indicators:</i>			
No. of Publications developed from studies undertaken	3	0	
No. of product value chain studies undertaken	3	1	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.203	US\$ Bn: 0.011	% Budget Spent: 5.4%
Output: 060405	Economic Intergration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Performance:</i>	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat; Signed MOU between Uganda and Thailand on duty free quota free market access; Internal consultative meetings with traders and associations on upcoming developments in the implementation of the EAC Common Market Protocol;	N/A
<i>Performance Indicators:</i>			
No. of traders exposed to new market opportunities	3	0	
No. of Non-Tariff Barriers reduced or cleared	7	3	
<i>Output Cost:</i>	US\$ Bn: 0.484	US\$ Bn: 0.073	% Budget Spent: 15.1%
Output: 060451	Access to Market (UEPB)		

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB): Wages paid to UEPB staff; Office rent paid; 5 Local Trade fairs held; An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services); 5 printed market information tools availed at the Business Community Reference Centre;	Uganda Export Promotion Board (UEPB): 1. Provision of Trade Promotion Services: - UEPB's participation at 21st Uganda International Trade Fair (UGITF) 2013; - International Trade Fair – Trade Fair of OIC member states October 28th to November 1st in Tehran Iran; - Export Push Platform (EPP) partnership with Equity Bank Uganda Ltd; - Inward Missions - China-Africa Local Government Cooperation Dialogue; - Inward Mission – Perdue Foods and dgm Holdings from USA – chicken processing for export; - Shandong Sub Council – China Council for the promotion of International Trade (CCPIT); - TPO Network Awards training; - Women Entrepreneurship Exhibition; - Africa Regional Workshop – Fostering the participation of women vendors in procurement markets; - Networking with Importer from Ireland on export of Hides and Skins from Uganda; - Trade Promotion Organisation Network Awards Training – Africa Region 9 countries participated and shared best practices to sustain export growth and development; - Africa Regional Workshop – Fostering the participation of Women Vendors in procurement markets; representatives from 20 countries participated. Interaction with Government and Private Sector business people timely and strategic; - Women Involvement in Coffee Trade – Coffee farm visit by International Women's Coffee Alliance (IWCA) official;	N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>2. Promoting Development of Export:</p> <ul style="list-style-type: none"> - UEPB Client Relationship management; - Preparations for MarketLinked 2013 Sales Mission in Kisumu, Kenya for product and market diversification from 10th – 13th November 2013; - To build SMEs capacities to export; - Intervention to create sustainable exporter competitiveness in selected potential sectors; a delegation formed of UEPB, ITC and CBI spent five working days meeting with different stakeholders' offices one on one basis as opposed to workshop/conferences; this was to enable ample time to explore needs per stakeholder/sector; <p>3. Provision of Customer Advisory Services:</p> <ul style="list-style-type: none"> - Trade/Market Information Services; - Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; - Dissemination of information to various stakeholders especially SMEs; - Trade Promotion and Institutional Publicity Support; - Meetings and Workshops; - Project Related activities; - 12 client walk-in clients were registered in the Business Community Reference Centre; - 15 exporters registered or renewed their registration with UEPB; - 46,721 website hits recorded in the month of December – visitors mostly looking at the directory and National Export Strategy document; - 1,805 preferential certificates issued and endorsed for exporters; <p>4. Finance and Administration:</p> <ul style="list-style-type: none"> - Audit of FY 2012/13 Financial Statements by the AG; 	

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		UEPB Administrative Overheads attended to;	
<i>Performance Indicators:</i>			
No. of new markets accessed	1	0	
No. of companies and sectors participating in Trade fairs and exhibitions	5	0	
No. of businesses linked to markets through matchmaking	30	15	
<i>Output Cost:</i>	US\$ Bn: 1.326	US\$ Bn: 0.620	% Budget Spent: 46.8%
Vote Function Cost	US\$ Bn: 5.809	US\$ Bn: 1.153	% Budget Spent: 19.9%
Vote Function: 0611 Export Promotion			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0612 Enterprise Training and Advisory			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.251	US\$ Bn: 0.767	% Budget Spent: 34.1%
Cost of Vote Services:	US\$ Bn: 16.068	US\$ Bn: 6.195	% Budget Spent: 38.6%

* Excluding Taxes and Arrears

The performance of the Ministry in the planned outputs for the Quarter was rather lower than expected owing to the shortfalls in cash flows vis-à-vis the planned Quarterly expenditure. This has left a huge backlog of work to do especially in regard to Policy Formulation and Revision of the still pending and outdated Commercial Laws. Worse than witnessed in the previous financial years, there were even greater shortfalls witnessed in the Ministry's operational budget, that is, the Non-Wage Recurrent Budget thereby affecting some of the planned expenditure items in the Development Budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Implementation plan for the National Quality and Standards Policy ready for dissemination;	MSMEs Directorate formation awaiting certificate of no objection from Ministry of Finance;
Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Accreditation Policy and SPS Policy still under development; Sector Review Recommendations incorporated;	Accreditation Policy still under development;
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	National Organising Committee for the Jua-Kali exhibition formed, and funding for event still being sourced;	Funding for the Jua-kali exhibition not available but under sourcing;
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings,	None	Funding constraints to fully realise all planned actions

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
value addition, marketing and distribution for consumption		
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.	Funding constraints to fully realise all planned actions
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	A technical team comprising the First Parliamentary Council and Ministry staff facilitated to draft Cooperative Societies Act Amendment Bill; CODAS kept functional and updated; 8 cooperative societies inspected and supervised; Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO; Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust; Inspection and supervision of Luwero Teachers SACCO; Supervision mission to Buteba SACCO;	Funding constraints to fully realise all planned actions
Vote Function: 06 04 Trade Development		
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners	Meetings of Non Tariff Barrier Monitoring Committee facilitated by the National Response Strategy to NTB Elimination with funding from TMEA; No commercial attaches yet posted to key embassies;	Funding constraints
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	NTBs constantly being addressed by the National Response Strategy to Non Tariff Barriers and the National Monitoring Committee with support from TradeMark East Africa (TMEA)	None
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed;	Funding constraints to undertake comprehensive Policy development and Legal amendment processes given the wide stakeholder consultations and studies required for most of them among others;

V3: Details of Releases and Expenditure

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
<i>Class: Outputs Provided</i>	0.57	0.22	0.15	37.6%	25.9%	68.9%
060101 Industrial policies, plans and monitoring services	0.32	0.13	0.09	40.9%	28.3%	69.2%
060102 Training and Exposure of Jua Kali	0.10	0.03	0.02	35.2%	23.1%	65.5%
060103 Skilled Human Capacity for Industrial Development	0.10	0.03	0.02	27.5%	22.8%	82.6%
060104 Support to Value Addition	0.06	0.03	0.01	40.4%	23.2%	57.5%
<i>Class: Outputs Funded</i>	1.24	0.63	0.61	50.9%	49.6%	97.3%
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.01	50.9%	22.1%	43.4%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.60	0.60	50.9%	50.9%	100.0%
<i>Class: Capital Purchases</i>	5.20	3.35	3.17	64.4%	61.0%	94.7%
060175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
060177 Purchase of Specialised Machinery & Equipment	0.16	0.10	0.07	64.4%	42.9%	66.6%
060178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
060179 Acquisition of Other Capital Assets	0.32	0.21	0.07	64.4%	23.1%	35.9%
060180 Construction of Common Industrial Facilities	4.73	3.04	3.03	64.4%	64.2%	99.7%
VF:0602 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
<i>Class: Outputs Provided</i>	0.65	0.28	0.21	44.0%	32.8%	74.6%
060201 Cooperative policies, strategies and monitoring services	0.17	0.05	0.04	27.3%	22.5%	82.3%
060202 Support to Cooperatives Establishment and Management	0.16	0.07	0.05	41.9%	29.0%	69.2%
060203 Support to Commodity Marketing	0.32	0.17	0.13	53.6%	40.0%	74.6%
<i>Class: Outputs Funded</i>	0.18	0.11	0.08	64.4%	42.8%	66.6%
060251 Regulation of Warehouse Receipt System (UCE)	0.18	0.11	0.08	64.4%	42.8%	66.6%
<i>Class: Capital Purchases</i>	0.17	0.11	0.05	64.4%	30.3%	47.1%
060281 Construction and Rehabilitation of Cooperative Produce stores	0.17	0.11	0.05	64.4%	30.3%	47.1%
VF:0604 Trade Development	2.75	1.31	1.15	47.5%	41.9%	88.3%
<i>Class: Outputs Provided</i>	0.98	0.38	0.31	39.1%	31.6%	80.8%
060401 Policies, strategies and monitoring services	0.43	0.18	0.16	41.8%	36.9%	88.2%
060402 Support for Trade Negotiation	0.14	0.04	0.04	29.7%	25.6%	86.3%
060403 Support to Capacity building for Staff and other MDAs	0.07	0.04	0.03	56.0%	42.7%	76.3%
060404 Product Research and Development	0.05	0.01	0.01	30.0%	23.2%	77.2%
060405 Trade Promotion	0.28	0.11	0.07	37.0%	25.8%	69.6%
060406 Empowerment of Disadvantaged Groups in Trade(Women, Youth and PWDs)	0.01	0.01	0.00	44.1%	25.1%	57.0%
<i>Class: Outputs Funded</i>	1.62	0.82	0.78	50.9%	48.3%	94.9%
060451 Access to Market	1.22	0.62	0.62	50.9%	50.9%	100.0%
060452 Support to AGOA Secretariat	0.40	0.20	0.16	50.9%	40.4%	79.3%
<i>Class: Capital Purchases</i>	0.15	0.10	0.06	64.4%	40.2%	62.5%
060481 Trade Infrastructure Development	0.15	0.10	0.06	64.4%	40.2%	62.5%
VF:0649 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%
<i>Class: Outputs Provided</i>	1.66	0.67	0.52	40.1%	31.1%	77.6%
064901 Policy, consultation, planning and monitoring services	0.52	0.20	0.16	39.1%	30.1%	76.8%
064902 Ministry Support Services (Finance and Administration)	0.65	0.27	0.22	41.8%	34.6%	82.6%
064903 Ministerial and Top Management Services	0.33	0.13	0.10	40.9%	30.7%	75.1%
064907 Human Resource Management Services	0.13	0.05	0.03	38.8%	21.4%	55.2%
064908 Research, Information and Statistical Services	0.04	0.01	0.01	21.7%	21.7%	100.0%
<i>Class: Outputs Funded</i>	0.41	0.21	0.21	50.9%	50.9%	100.0%
064951 Contributions and Memberships to International Organisations	0.41	0.21	0.21	50.9%	50.9%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.09	0.04	50.0%	23.6%	47.3%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
064976 Purchase of Office and ICT Equipment, including Software	0.14	0.07	0.03	50.0%	23.8%	47.6%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.01	50.0%	23.1%	46.2%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Total For Vote	13.01	6.97	6.20	53.6%	47.6%	88.8%
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* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.87	1.55	1.19	40.1%	30.7%	76.6%
211101 General Staff Salaries	1.30	0.28	0.28	21.8%	21.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.00	37.5%	25.0%	66.7%
211103 Allowances	0.35	0.18	0.14	50.4%	40.2%	79.8%
213001 Medical expenses (To employees)	0.02	0.01	0.00	44.1%	24.7%	56.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	44.1%	24.9%	56.4%
221001 Advertising and Public Relations	0.04	0.02	0.01	56.2%	21.4%	38.1%
221002 Workshops and Seminars	0.27	0.15	0.12	56.1%	44.2%	78.7%
221003 Staff Training	0.13	0.06	0.04	44.2%	30.0%	67.8%
221004 Recruitment Expenses	0.00	0.00	0.00	44.1%	25.1%	57.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.02	52.7%	30.3%	57.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	46.4%	31.0%	66.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	62.0%	23.3%	37.5%
221009 Welfare and Entertainment	0.09	0.04	0.03	46.2%	39.8%	86.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	64.4%	23.1%	35.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.10	0.06	50.8%	31.2%	61.3%
221012 Small Office Equipment	0.01	0.00	0.00	50.4%	23.1%	45.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	44.1%	5.6%	12.8%
221017 Subscriptions	0.00	0.00	0.00	44.0%	25.1%	57.0%
222001 Telecommunications	0.08	0.04	0.03	47.7%	42.2%	88.5%
222002 Postage and Courier	0.02	0.01	0.01	44.3%	22.9%	51.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	0.0%	0.0%	N/A
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.09	0.04	0.03	44.1%	31.1%	70.5%
223005 Electricity	0.04	0.02	0.01	44.1%	25.1%	57.0%
223006 Water	0.02	0.01	0.00	44.1%	25.1%	57.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	44.1%	11.4%	25.9%
224002 General Supply of Goods and Services	0.01	0.01	0.00	49.9%	23.0%	46.2%
225001 Consultancy Services- Short term	0.00	0.00	0.00	0.0%	0.0%	N/A
226001 Insurances	0.00	0.00	0.00	0.0%	0.0%	N/A
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.34	0.17	0.14	50.5%	42.7%	84.6%
227002 Travel abroad	0.21	0.09	0.05	44.6%	25.0%	55.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.34	0.17	0.13	50.5%	39.3%	77.9%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	23.1%	46.2%
228002 Maintenance - Vehicles	0.14	0.07	0.04	49.1%	26.1%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	45.2%	30.7%	67.8%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	3.44	1.78	1.68	51.6%	48.8%	94.5%
262201 Contributions to International Organisations (Capit	0.41	0.21	0.21	50.9%	50.9%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264101 Contributions to Autonomous Institutions	1.13	0.60	0.52	53.0%	45.9%	86.5%
264102 Contributions to Autonomous Institutions (Wage S	1.90	0.97	0.95	50.9%	50.1%	98.3%
321423 Conditional transfers to feeder roads maintenance w	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	6.95	3.95	3.63	56.8%	52.2%	92.0%
231001 Non Residential buildings (Depreciation)	0.11	0.07	0.03	64.4%	30.8%	47.8%
231003 Roads and bridges (Depreciation)	0.00	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.30	0.17	0.10	57.7%	34.0%	58.9%
231006 Furniture and fittings (Depreciation)	0.04	0.02	0.01	50.0%	23.1%	46.2%
231007 Other Fixed Assets (Depreciation)	3.56	2.29	2.29	64.4%	64.4%	100.0%
281501 Environment Impact Assessment for Capital Works	0.12	0.07	0.06	64.4%	53.6%	83.3%
281502 Feasibility Studies for Capital Works	0.14	0.09	0.09	64.4%	64.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.19	0.12	0.08	64.4%	45.4%	70.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.83	0.53	0.51	64.4%	61.3%	95.2%
311101 Land	0.12	0.08	0.08	64.4%	64.4%	100.0%
312206 Gross Tax	1.24	0.30	0.30	24.2%	24.2%	100.0%
312302 Intangible Fixed Assets	0.31	0.20	0.07	64.4%	23.1%	35.9%
Grand Total:	14.25	7.27	6.50	51.0%	45.6%	89.3%
Total Excluding Taxes and Arrears:	13.01	6.97	6.20	53.6%	47.6%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
<i>Recurrent Programmes</i>						
12 Industry and Technology	1.72	0.79	0.74	45.8%	42.7%	93.3%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.58	2.95	2.94	64.4%	64.2%	99.7%
1128 Value Addition-Luwero	0.14	0.09	0.09	64.4%	64.4%	100.0%
1164 One Village One Product Programme	0.24	0.16	0.09	64.4%	38.0%	59.0%
1240 Kalangala Infrastructure Services Project	0.32	0.21	0.07	64.4%	23.1%	35.9%
VF:0602 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.38	0.11	0.09	29.9%	24.5%	81.8%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203 Support to Warehouse Receipt System	0.61	0.39	0.25	64.4%	40.3%	62.5%
VF:0604 Trade Development	2.75	1.31	1.15	47.5%	41.9%	88.3%
<i>Recurrent Programmes</i>						
07 External Trade	2.04	0.96	0.88	46.8%	43.0%	91.9%
08 Internal Trade	0.28	0.09	0.08	32.8%	26.7%	81.5%
16 Directorate of Trade, Industry and Cooperatives	0.06	0.02	0.01	34.0%	24.7%	72.6%
<i>Development Projects</i>						
0251 JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255 Support to AGOA Development	0.00	0.00	0.00	N/A	N/A	N/A
1161 EPATAPSS	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.13	0.09	0.07	64.3%	53.1%	82.6%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.15	0.11	64.4%	48.4%	75.3%
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246 District Commercial Services Support Project	0.00	0.00	0.00	64.4%	23.1%	35.9%
VF:0649 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
01	HQs and Administration	1.64	0.66	0.58	40.4%	35.2%	87.1%
15	Internal Audit	0.03	0.01	0.01	36.4%	30.3%	83.4%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.58	0.29	0.18	50.0%	31.0%	62.1%
Total For Vote		13.01	6.97	6.20	53.6%	47.6%	88.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>	
VF:0604 Trade Development	2.95	0.00	0.00	0.0%	0.0%	N/A	
<i>Development Projects</i>							
1162	Quality Infrastructure and Standards Programme	0.28	0.00	0.00	0.0%	0.0%	N/A
1245	Second Trade Capacity Enhancement Project	0.75	0.00	0.00	0.0%	0.0%	N/A
1246	District Commercial Services Support Project	1.92	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		2.95	0.00	0.00	0.0%	0.0%	N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

- | | |
|--|---|
| 1. Training of Students, Jua-Kali and Entrepreneurs; | Training of Students, Jua-Kali and Entrepreneurs; |
| 2. Wage subvention to MTAC; | Wage subvention to MTAC; |

Reasons for Variation in performance

N/A

Total	12,869
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,869</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Subvention to Uganda Development Corporation (UDC):	Subvention to the Uganda Development Corporation (UDC):	264101 Contributions to Autonomous Institutions	162,727
Staff salaries, NSSF, Gratuity, allowances and benefits paid;	Due diligence undertaken on potential projects to be undertaken by UDC such as Teso Foods project, silos;	264102 Contributions to Autonomous Institutions (Wage Subventions)	437,766
Business Reviews and due diligence reports;	Potential projects identified e.g. establishment of silos in various parts of Uganda;		
Profiles on viable Projects;			
Monitoring reports for unfunded projects;	Q1 and Q2 monitoring reports produced for Lake Katwe Salt project assets;		
Quarterly & Annual Financial Reports;			
Staff capacity built & enhanced;	Participated in the road show for domestic investors, and Promotional materials were also published;		
Public Relations Enhanced;			
Operations Support (rent, utilities, security, equipment maintenance, welfare, fuel & lubricants, vehicle maintenance etc);	One legal officer is undergoing training;		
Furniture & Fixtures;	Quarterly financial reports produced; ICT service subscription;		
	UDC web site designed & hosted;		
	Staff salaries, NSSF, Gratuity, allowances and benefits paid;		
	Quarterly UDC financial reports produced;		
	Promotional materials published;		
	Support services to operations		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

provided;
UDC website maintained;
Furniture & filing cabinets for UDC registry procured;

Reasons for Variation in performance

N/A

Total	600,492
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	600,492
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

		<i>Item</i>	<i>Spent</i>
Draft Steel sub-sector Policy;	Zero draft of the Steel subsector Policy developed;	211101 General Staff Salaries	22,733
Implementation Plan for the National Sugar Policy;	Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy;	211103 Allowances	2,275
Annual Industrial Sector Review Conference Report;		222001 Telecommunications	88
Enhanced implementation of industrial development initiatives and reduced environmental pollution;	Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is read;	227001 Travel inland	21,876
Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;	Draft Leather Policy developed, and a wider national consultative meeting scheduled;		
International and Regional Industrial cooperation strategies identified and implemented;	Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board. Sourcing for possible investors to partner with to rescue Phoenix;		
Action Plan to 14th EAC Jua Kali Exhibition 2013;			
Regional Accreditation Plan of Action;	200 copies of the National Sugar Policy were printed for dissemination;		
Raise awareness of the role of industries in socio-economic transformation;	Draft Cabinet Paper prepared on Quality Chemicals;		
Principles for the Amendment to the Industrial Licensing Act developed;	Met with potential investors looking to invest in; Spices and milk, Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda;		
Sugar Act;	Carried out an environmental audit		
(Comment: Outputs Pending more resource allocation from the envelope)			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

report review for decommissioning British American Tobacco Uganda (BATU);

A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;

The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;

Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;

Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;

Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;

Technical Guidance visits were made to Jambo Tannery in Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;

Report for field visits to Atiak Sugar Project, Kamuli & Luzinga sugar sites (site coordinates captured); This report will inform the development of an Implementation plan for the National Sugar Policy;

Resolutions from a stakeholders meeting to discuss proposals for the Bottled Water Policy;

Resolutions from a stakeholders meeting to discuss proposals for the Leather Policy;

Technical guidance and inspection visits to industries in Western region conducted & reports produced;

Reasons for Variation in performance

The report on the follow up visit to investigate implementation of cleaner production & environmental compliance agreement by Pride Agro Ltd, Busia will be produced in Quarter 3 FY 2013-14 after a visit scheduled for 4th Feb 2014 with NEMA technical staff. Installation of cleaner production

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

technology at the factory was still pending and could therefore not allow for a complete assessment of efficiency.

Total	69,153
Wage Recurrent	22,733
Non Wage Recurrent	46,419
NTR	0

Output: 06 0102 Training and Exposure of Jua Kali

		<i>Item</i>	<i>Spent</i>
Jua Kali Apex body established;	Constitution for the Jua Kali Apex body formulated;	211101 General Staff Salaries	8,398
New technologies disseminated and market expansion for Jua Kali products;		222001 Telecommunications	88

(Comment: Outputs Pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	22,620
Wage Recurrent	8,398
Non Wage Recurrent	14,223
NTR	0

Output: 06 0103 Skilled Human Capacity for Industrial Development

		<i>Item</i>	<i>Spent</i>
An up-to-date industrial database;	Data collected, web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted;	211101 General Staff Salaries	15,652
Engineering society ethics instilled;		222001 Telecommunications	298
(Comment: Outputs Pending more resource allocation from the envelope)	Annual subscription & membership fees to UIPE and ERB paid;		

Reasons for Variation in performance

N/A

Total	22,136
Wage Recurrent	15,652
Non Wage Recurrent	6,483
NTR	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

Output: 06 0104 Support to Value Addition

		Item	Spent
New and indigenous appropriate technologies for cluster development promoted;	Held a Cluster initiative stakeholders' consultative meeting;	211101 General Staff Salaries	6,607
(Comment: Outputs Pending more resource allocation from the envelope)	Two steering committee meetings held on Cluster development;	222001 Telecommunications	353
	Draft Quality Management System documents for use in accreditation implementation at the National Focal Point office, MTAC produced;		

Reasons for Variation in performance

N/A

Total	9,462
Wage Recurrent	6,607
Non Wage Recurrent	2,855
NTR	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

		Item	Spent
Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;	Way leaves settled for the extension of water and electricity to the project site because the valuation report is not yet out of from the Chief Government Valuer's office;	231007 Other Fixed Assets (Depreciation)	2,291,685
Water and electricity supply commissioned at the project site;	Land title processing for project site is still on-going;	281501 Environment Impact Assessment for Capital Works	54,717
Technical designs, BOQs and technical specifications prepared for the water storage tank;	Construction works for Access roads to Project site is on-going;	281503 Engineering and Design Studies & Plans for capital works	64,373
Contractor procured to provide and install a 640m3 water storage tank at the project site;	Temporary structure for the security guards constructed at the project site;	281504 Monitoring, Supervision & Appraisal of capital works	452,024
640M3 water storage tank procured and installed at the project site;	Technical designs, BOQs and technical specifications for 640m3 water tank prepared;	311101 Land	77,248
Fruit farmers of Teso region mobilized and trained as productive units of the value chain;	1,279 Fruit farmers mobilised & trained in Soroti;		
Land for solid waste disposal acquired in Soroti ;	4 Research Assistants recruited as Full time Project Technical Personnel;		
solid Waste disposal site fenced;	Q1 and Q2 Project progress reports prepared;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1111 Soroti Fruit Factory

Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;

Project Implementation Taskforce meetings held and minuted produced;
3 technical officers trained in Korea;

EIA report produced for the solid waste disposal site;

Publicity and awareness about the project created;

Plant personnel and full time technical personnel for the project recruited;

Computers, laptops, projector, project screen, printer, monitor, UPS, camera & camcorder acquired;

Security services provided at the project site by Uganda Police;

Ground breaking for the project undertaken;

Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;

Designs & BOQs prepared for the parking yard and ICT infrastructure;

Parking yard constructed and ICT infrastructure installed;

Project Taskforce meetings held;

Project progress reports produced (both MoTIC and UDC);

Reasons for Variation in performance

As regards the installation of a 640m³ water tank at the project site, UDC dropped the decision to hire a consultant to install this tank and an inter ministerial team (with qualified engineers) was appointed instead to deliver this output;

The Inter-Ministerial team embarked on and completed the technical designs, BOQs and technical specifications in preparation for the water storage tank installation in Q3;

Total	2,940,046
<i>GoU Development</i>	2,940,046
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1128 Value Addition-Luwero

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development*Development Projects***Project 1128 Value Addition-Luwero**

		<i>Item</i>	<i>Spent</i>
Final feasibility report for the project;	Advert inviting bids for the provision of land on which factory could be set up was run;	281502 Feasibility Studies for Capital Works	92,424
Land procured for setting up a fruit factory;	Final feasibility Report submitted to UDC by the consultant;		
Consultant procured to undertake an EIA for the fruit project;			
EIA report for the project site;			
Monitoring reports;			

(Comment: Outputs Pending more resource allocation from the envelope)

Reasons for Variation in performance

Land on which factory could be established could not be procured because funds allocated to this project are not sufficient to secure suitable land;

Total	92,424
<i>GoU Development</i>	92,424
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1164 One Village One Product Programme*Capital Purchases***Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment**

1 Motor Vehicle procured; None

(Comment: Output pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

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

Output: 06 0176 Purchase of Office and ICT Equipment, including Software

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

Equipment and Stationary procured for OVOP Secretariat; All secretariat equipment planned for procurement during Q1 and Q2, FY 2013-2014 procured;

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

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

Output: 06 0177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
10 model enterprises equipped with Value Addition equipment;	(REPEATED; Refer to 060104)	231005 Machinery and equipment	67,481
	Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty;		
	Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September;		
	Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district;		
	Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;		
	Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;		
	Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;		
	Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and		

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0601 Industrial and Technological Development*Development Projects***Project 1164 One Village One Product Programme**

training of Equipment operators.
Installation will be done as soon as the
Equipment is delivered and housing
structures are completed;

Procured and delivered a Maize Huller
for Labor Progressive Farmers
Cooperative Society in Serere District;

Reasons for Variation in performance

N/A

Total	67,481
<i>GoU Development</i>	67,481
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0178 Purchase of Office and Residential Furniture and Fittings

Furniture and Fittings for Office; None

(Output pending more allocation of
funds)

Reasons for Variation in performance

N/A

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

Output: 06 0180 Construction of Common Industrial Facilities

1. Common industrial facilities for None
MSMEs and cooperative enterprises
set up;

(Comment: Output pending more
resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	0
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

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

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

		Item	Spent
Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	Physical assessment of 14 model enterprises in Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri and Ntungamo;	222001 Telecommunications	710
Monitoring Report on progress of supported OVOP beneficiaries;	Assessment of 5 model enterprises in Hoima and Buliisa;	227004 Fuel, Lubricants and Oils	8,340
Effective and Efficient Implementation of OVOP;	Hon. Minister conducted monitoring progress of two enterprises; Labor Progress Farmers Cooperative Society and Abuket Sweet Potato Growers and Processors Association;		
Minutes with resolutions of the Steering Committee Meetings;			

Reasons for Variation in performance

-The assessment of 9 Model enterprises in Kaliro, Budaka and Mbale Districts will be conducted from 11th to 14th Feb. 2014.

Total	20,295
<i>GoU Development</i>	20,295
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development	Trained 18 members of Nyero Rock Womens Group in Business Management Skills;
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(Comment: Output Pending more resource allocation from the envelope)

Reasons for Variation in performance

-The Skills development training on Apriary Management, Operation of Honey Processing Equipment and Quality Control will be conducted in Feb. 2014 for members of Arua, Nebbi and Moyo Bee Keepers Association.

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

Output: 06 0104 Support to Value Addition

Value Addition Equipment for the 10 Cooperatives handed over;

Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty;

Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;

Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September 2013;

(Comment: Outputs pending more resource allocation from the envelope)

Procured, delivered and installed a Honey Extractor and 20 Langstroth Bee Hives for Alemifal group in Adjuman district;

Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;

Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;

Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;

Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;

Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;

Procured, delivered and installed a Honey Extractor and 20 Langstroth Bee Hives for Alemifal group in Adjuman district;

Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;

Procurement still ongoing for 2 sets of

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;

Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;

Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;

Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;

Reasons for Variation in performance

Installation and delivery of some equipment awaiting completion of procurement process and housing structure completion;

Total	5,124
<i>GoU Development</i>	5,124
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1240 Kalangala Infrastructure Services Project

Capital Purchases

Output: 06 0179 Acquisition of Other Capital Assets

Ordinary shares acquired; Q1 Progress reports produced on the project infrastructure activities;

Project progress reports produced; Acquired a small percentage of the remaining ordinary shares;

Q2 project performance reports produced;

KIS promotional materials produced and published;

Reasons for Variation in performance

Less than planned ordinary shares were purchased in Kalangala

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1240 Kalangala Infrastructure Services Project

Infrastructure Services Co. Ltd because insufficient funds were released;

Total	73,906
<i>GoU Development</i>	73,906
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Amended Cooperative Societies Act;	A technical team comprising the First Parliamentary Council and Ministry staff facilitated to draft Cooperative Societies Act Amendment Bill	
Amended Cooperative Regulations;		
	211101 General Staff Salaries	27,080
	221011 Printing, Stationery, Photocopying and Binding	466
	222001 Telecommunications	19

Reasons for Variation in performance

Amendment of Cooperative Regulations awaiting finalization of the Act

Total	37,461
<i>Wage Recurrent</i>	27,080
<i>Non Wage Recurrent</i>	10,381
<i>NTR</i>	0

Output: 06 0202 Support to Cooperatives Establishment and Management

	<i>Item</i>	<i>Spent</i>
224 Cooperative Societies supervised;	8 cooperative societies inspected and supervised;	
12 audits;		
12 inspections;	Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO;	
4 investigations undertaken;		
	211101 General Staff Salaries	11,957
	211103 Allowances	10,235
	221011 Printing, Stationery, Photocopying and Binding	3,525
	222001 Telecommunications	2,354
A functional Cooperative Data Analysis System (CODAS);	Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust;	
(Comment: Outputs Pending more resource allocation from the envelope)	Inspection and supervision of Luwero Teachers SACCO;	
	Supervision mission to Buteba SACCO;	

Reasons for Variation in performance

Funds availed are inadequate to cover the anticipated planned activities for

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0602 Cooperative Development*Recurrent Programmes***Programme 13 Cooperatives Development**

the Quarter

Total	34,127
<i>Wage Recurrent</i>	11,957
<i>Non Wage Recurrent</i>	22,171
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

Strengthened Public Awareness on Cause for Cooperatives; None

(Comment: Output Pending more resource allocation from the envelope)

Reasons for Variation in performance

Resources channeled to cooperative supervision and audits because they are too meagre to undertake effective sensitization

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	13,745
221011 Printing, Stationery, Photocopying and Binding	1,284
222001 Telecommunications	273

Total	22,452
<i>Wage Recurrent</i>	13,745
<i>Non Wage Recurrent</i>	8,706
<i>NTR</i>	0

*Development Projects***Project 1203 Support to Warehouse Receipt System***Capital Purchases***Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores**

30 land offers from co-operatives for the construction of Warehouses surveyed & verified;

5 co-operatives Feeder stores refurbished;

Land offers from cooperatives for the construction of warehouses inspected;

External financing lobbied from the Chinese and other Private Financiers for construction of the warehouses under PPP arrangement because of budget inadequacies; BOQs under preparation;

<i>Item</i>	<i>Spent</i>
231001 Non Residential buildings (Depreciation)	32,302
281503 Engineering and Design Studies & Plans for capital works	1,414
281504 Monitoring, Supervision & Appraisal of capital works	17,170

Reasons for Variation in performance

N/A

Total	50,886
<i>GoU Development</i>	50,886
<i>External Financing</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0602 Cooperative Development*Development Projects***Project 1203 Support to Warehouse Receipt System***NTR* 0*Outputs Funded***Output: 06 0251 Regulation of Warehouse Receipt System (UCE)**

Subvention sent to UCE to regulate and supervise Warehouses using the Warehouse Receipt System;

Item

264101 Contributions to Autonomous Institutions

Spent

76,100

Inspected warehouses of Agroways Ltd, Soroti Grain Millers Ltd, Masindi Seed and Grain Growers Ltd, Kapchorwa Commercial Farmers Association, Coronet Group in Gulu, Elshaday General Trading Company Ltd and Nyakatonzi Growers Cooperative Union Ltd.

Reasons for Variation in performance

N/A

Total	76,100
<i>GoU Development</i>	76,100
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 06 0202 Support to Cooperatives Establishment and Management**

Efficient and Effective implementation of the SWRS project;

Arranged stakeholders participation in the Cooperatives Day Centenary Celebrations held in Masindi;

Item

211103 Allowances

Spent

6,998

10 Warehouses supervised and inspected, and capacity of operators built;

Coordinated Implementation of regulations to the WRS;

Reasons for Variation in performance

N/A

Total	12,264
<i>GoU Development</i>	12,264
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1203 Support to Warehouse Receipt System

		Item	Spent
500 Members of Co-operatives sensitised about the National Co-operative Policy;	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti;	221002 Workshops and Seminars	55,565
1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;		222001 Telecommunications	3,088
		227001 Travel inland	30,548

Reasons for Variation in performance

N/A

Total	105,899
<i>GoU Development</i>	105,899
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

		Item	Spent
Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	264101 Contributions to Autonomous Institutions	117,569
Wages paid to UEPB staff;	1. Provision of Trade Promotion Services:	264102 Contributions to Autonomous Institutions (Wage Subventions)	502,722
Office rent paid;	•UEPB's participation at 21st Uganda International Trade Fair (UGITF) 2013;		
5 Local Trade fairs held;	•International Trade Fair – Trade Fair of OIC member states October 28th to November 1st in Tehran Iran;		
An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);	•Export Push Platform (EPP) partnership with Equity Bank Uganda Ltd;		
5 printed market information tools availed at the Business Community Reference Centre;	•Inward Missions		
(Comment: Outputs pending more resource allocation from the resource envelope)	•China-Africa Local Government Cooperation Dialogue;		
	•Inward Mission – Perdue Foods and dgm Holdings from USA – chicken processing for export;		
	•Shandong Sub Council – China Council for the promotion of International Trade (CCPIT);		
	•TPO Network Awards training;		
	•Women Entrepreneurship Exhibition;		
	•Africa Regional Workshop – Fostering the participation of women vendors in procurement markets;		
	•Networking with Importer from Ireland on export of Hides and Skins from Uganda;		
	•Trade Promotion Organisation Network Awards Training – Africa		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

Region 9 countries participated and shared best practices to sustain export growth and development;

- Africa Regional Workshop – Fostering the participation of Women Vendors in procurement markets; representatives from 20 countries participated. Interaction with Government and Private Sector business people timely and strategic;
- Women Involvement in Coffee Trade – Coffee farm visit by International Women's Coffee Alliance (IWCA) official;

2. Promoting Development of Export:

- UEPB Client Relationship management;
- Preparations for MarketLinked 2013 Sales Mission in Kisumu, Kenya for product and market diversification from 10th – 13th November 2013;
- To build SMEs capacities to export;
- Intervention to create sustainable exporter competitiveness in selected potential sectors; a delegation formed of UEPB, ITC and CBI spent five working days meeting with different stakeholders' offices one on one basis as opposed to workshop/conferences; this was to enable ample time to explore needs per stakeholder/sector;

3. Provision of Customer Advisory Services:

- Trade/Market Information Services;
- Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin;
- Dissemination of information to various stakeholders especially SMEs;
- Trade Promotion and Institutional Publicity Support;
- Meetings and Workshops;
- Project Related activities;
- 12 client walk-in clients were registered in the Business Community Reference Centre;
- 15 exporters registered or renewed their registration with UEPB;
- 46,721 website hits recorded in the month of December – visitors mostly looking at the directory and National Export Strategy document;
- 1,805 preferential certificates issued and endorsed for exporters;

4. Finance and Administration:

- Audit of FY 2012/13 Financial

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

Statements by the AG;

UEPB Administrative Overheads attended to;

Subvention to Uganda Export Promotion Board:

Provision of Trade Promotion Services: Trade Promotion activities-strategy for stakeholder/exporters dialogue; International trade fairs facilitation; Inward trade missions; Outward trade missions; Market Information Symposium.

Promoting Development of Export: UEPB Client relationship management; monitoring of the implementation of the Coffee export strategy; MarketLinked Sales Mission for Western Kenya for product and market diversification; Built SMEs capacities to export.

Provision of Customer Advisory Services: Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; Inspection of New export companies and products; Dissemination of information to various stakeholders especially SMEs.

Reasons for Variation in performance

Funding for the Uganda Export Promotion Board (UEPB) is still insufficient to cover its fully mandated responsibilities.

Total	620,291
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>620,291</i>
<i>NTR</i>	<i>0</i>

Output: 06 0452 Support to AGOA Secretariat

Subvention to AGOA Secretariat	Subvention to AGOA Secretariat:	<i>Item</i>	<i>Spent</i>
	Monitoring of Presidential Initiatives on AGOA in Karamoja Region;	264101 Contributions to Autonomous Institutions	162,102

Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development*Recurrent Programmes***Programme 07 External Trade**

Total	162,102
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	162,102
NTR	0

*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

	<i>Item</i>	<i>Spent</i>
Secure buy-in of Stakeholders on the Competition Commission/Authority;	Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat;	211101 General Staff Salaries 19,566
COMESA FTA Integration Response Strategy;	Uganda Competition Bill forwarded to Cabinet for consideration;	211103 Allowances 6,415
Improved Office welfare for better service delivery;	The draft Free Zones Bill Reviewed;	222001 Telecommunications 220
	Signed Implementation Agreement for the Regional Integration Implementation Programme (RIIP) under COMESA, and currently awaiting disbursement of funds. Recruitment of personnel, account opening, MoU signed, and disbursement requests were made;	227001 Travel inland 2,620
	Participated in the preparation of the COMESA Monitoring & Evaluation Framework Policy in Addis Ababa, and the National contribution to it;	
	Drafted and submitted to MoFPED a request for a Financial Implications Certificate for the Competition Policy and Bill;	
	Prepared Cabinet Memos for COMESA Summit, COMESA FTA and Tripartite, and submitted them to Cabinet;	

Reasons for Variation in performance

N/A

Total	35,539
<i>Wage Recurrent</i>	19,566
<i>Non Wage Recurrent</i>	15,973
NTR	0

Output: 06 0402 Support for Trade Negotiation

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

		<i>Item</i>	<i>Spent</i>
Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations;	211101 General Staff Salaries	19,566
		221003 Staff Training	7,617
		221009 Welfare and Entertainment	1,254
	National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa;	221011 Printing, Stationery, Photocopying and Binding	1,116
		222001 Telecommunications	441
	COMESA Trade Liberalisation Programme reviewed through consultation with services regulators;		
	COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed;		
	One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government;		
	One staff trained in on Rules of Origin in Nairobi with Support from the WTO;		
	One staff trained in Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA);		
	Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities;		
	Continued participation in the Tripartite Negotiations to demonstrate, represent and lobby for Uganda's interests;		
	Participated in relevant committee meetings with South Sudan on Trade issues;		
Participated in World Trade Organisation (WTO) Ministerial Conference in Bali in December 2013;			
Hosted the Tripartite Trade Negotiating Fora (TTNA) Forum in Entebbe together with Tripartite in November 2013;			
Organised and held a COMESA Infrastructure Conference in October 2013;			

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0604 Trade Development*Recurrent Programmes***Programme 07 External Trade**

Participated in the review of the EAC Rules of Origin;

Reasons for Variation in performance

N/A

Total	33,635
<i>Wage Recurrent</i>	19,566
<i>Non Wage Recurrent</i>	14,070
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

		<i>Item</i>	<i>Spent</i>
Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	Developed National interests/positions for the conference through stakeholder consultations;	211101 General Staff Salaries 227002 Travel abroad	14,157 13,747
Increased benefits for the Ugandan Private Sector from the COMESA FTA;	National Consultations with stakeholders to identify Uganda's, interests in the Regional Infrastructure Projects;		
(Comments: Outputs pending more resource allocation from the envelope)	Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat);		
	Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat);		
	Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status;		
	Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;		
	Signed MOU between Uganda and Thailand on duty free quota free market access		

Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

Total	27,904
<i>Wage Recurrent</i>	14,157
<i>Non Wage Recurrent</i>	13,747
<i>NTR</i>	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Draft Sale of Goods and Supply of Services Bill submitted to Parliament;	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee;	211101 General Staff Salaries	9,150
Competition and Consumer Protection Policy submitted to Cabinet;	Trade Licensing Guidelines for foreign traders developed. 1,000 Trade Licensing Certificates for foreign traders and 2 registers printed;	221011 Printing, Stationery, Photocopying and Binding	11,258
Draft Intellectual Property Policy submitted to Cabinet;	Collaborated with URA, MoLG and LGFC to prepare a harmonised position on utilising the Trade Licensing Act to enforce Presumptive Tax. As part of the initial phase, a draft program for teams from URA, URSB and KCCA to move to City for identification of clients for TIN and Business Name registration was prepared;	222001 Telecommunications	2,424
Draft Trade Licensing Amendment Bill submitted to Parliament;	Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt;	227001 Travel inland	6,777
Travelling Wholesalers and Hawkers Application forms and licenses developed;	Draft Sale of Goods and Supply of Services Bill;		
Districts sensitized on the new Trade Licensing Statutory Instruments;	Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry;		
Draft Hire Purchases Regulations;	Hire Purchases application forms and licenses finalised and printed;		
Hire Purchases application forms and licenses;	Prepared Concept/Background Note for the formulation of the draft National Trade-in-Services Policy and Master Plan;		
Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;	Monitoring and supervision reports on implementation and enforcement of Commercial Laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants for local economic development;		
Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;			
(Comment: Outputs Pending more resource allocation from the envelope)			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

Performance Monitoring and supervision of implementation of the National Trade Policy in 6 districts in Eastern Uganda;

Prepared MoTIC's Sector contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG;

Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments;

Undertook verification of stocks of tobacco in Kanungu and Hoima Districts;

Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions;

A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor Newspaper;

Undertook awareness exercise on Prosperity For All to District Commercial Officers;

Reasons for Variation in performance

N/A

Total	33,117
Wage Recurrent	9,150
Non Wage Recurrent	23,968
NTR	0

Output: 06 0402 Support for Trade Negotiation

1. Enhanced Public Private Partnerships to promote Private Sector Competitiveness;

Sensitised members of the business community on the Single Customs Territory;

Reasons for Variation in performance

No funds availed

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development*Recurrent Programmes***Programme 08 Internal Trade**

Total	2,514
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,514
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Skills and competencies of Internal Trade Dept staff enhanced;	Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO);	211101 General Staff Salaries	2,174
		221003 Staff Training	2,636

Reasons for Variation in performance

Insufficient or no funds availed for output;

Total	4,810
<i>Wage Recurrent</i>	2,174
<i>Non Wage Recurrent</i>	2,636
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		<i>Item</i>	<i>Spent</i>
Authentic National Business Register;	Results from the registration of Foreign Petty Traders under compilation in a statistical database for policy analysis;	211101 General Staff Salaries	6,522
Study on preferences offered by the People's Republic of China;		222001 Telecommunications	176

A Research report on 3 Non-Traditional products for domestic consumption and export;

Increased awareness and promotion of Local products in the domestic, regional and international markets;

(Comment: Outputs Pending more resource allocation from the envelope)

Reasons for Variation in performance

Insufficient or no funds availed for outputs;

Total	11,003
<i>Wage Recurrent</i>	6,522
<i>Non Wage Recurrent</i>	4,481
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Internal Trade

Output: 06 0405 Trade Promotion

	Item	Spent
Implementation of the EAC Common Market;	211101 General Staff Salaries	13,044
	222001 Telecommunications	132

(Comment: Outputs Pending more resource allocation from the envelope)

Reasons for Variation in performance

Insufficient or no funds availed for outputs.

Total	20,177
Wage Recurrent	13,044
Non Wage Recurrent	7,133
NTR	0

Output: 06 0406 Empowerment of Disadvantaged Groups in Trade(Women, Youth and PWDs)

Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;	Sensitized cross border women traders on Trade issues in the redress of Non-Tariff Barriers (NTBs);
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Reasons for Variation in performance

Insufficient or no funds availed for outputs

Total	3,689
Wage Recurrent	0
Non Wage Recurrent	3,689
NTR	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

	Item	Spent
1. Coordinated policies, workplans, strategies	211101 General Staff Salaries	5,716
	221011 Printing, Stationery, Photocopying and Binding	1,056
	222001 Telecommunications	793
Policy guidance and leadership given to the Departments;		

Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 16 Directorate of Trade, Industry and Cooperatives

Total	14,450
<i>Wage Recurrent</i>	5,716
<i>Non Wage Recurrent</i>	8,734
<i>NTR</i>	0

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
1. SPS Policy and Standards Policy approved by Cabinet;	Component 1: Development of the National Standards and Quality and Review of the draft Standards Strategy and Other Related Policies:	221002 Workshops and Seminars	7,949
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	a) Advanced revised National Standards and Quality Policy Implementation Plan (NSQPIP) have been finalized awaiting the TA input to develop information paper for submission to cabinet by the end of January 2014. This therefore implies that the comprehensive implementation of the approved NSQP will be fully embarked on once the NSQPIP has been approved by cabinet.	227001 Travel inland	12,619
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;	b) Terms of references calling for the provision of printing and distribution of the NSQPIP to relevant stakeholders will be forwarded to the MTIC procurement team for further management by the end of January 2014. c) A five day taskforce retreat aimed at finalizing the drafting of the SPS Policy and its implementation plan is scheduled to take place in Entebbe between 27th - 31st January 2014. A concept note has been shared inputs given and the preparations are underway.		
	Component 2: Legal and Regulatory Framework Review.		
	a) A taskforce retreat composed of officers from Ministry of Justice and Constitutional Affairs, the Uganda Law Reform Commission, the Uganda National Bureau of Standards and MTIC was held from 2nd -6th December, 2013 to: Review stakeholders' comments on the draft Accreditation Bill and integrate them in the final draft; Prepare Cabinet Information Papers to forward the Principles and Objectives of the above bills to Cabinet Secretariat; Prepare		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

for stakeholder consultations on the draft Industrial and Legal Metrology Bills.
 b) A consultative meeting with Members of Parliament and other stakeholders aimed at gathering review inputs on the draft principles for the accreditation and metrology bills is scheduled to take place on the 18th February 2014.

Reasons for Variation in performance

N/A

Total	23,085
GoU Development	23,085
External Financing	0
NTR	0

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

		Item	Spent
1. Twenty (20) service providers strengthened;	Component 3: Coordination of Standardisation Stakeholders.	221005 Hire of Venue (chairs, projector, etc)	3,219
2. Forty (40) standards for most traded in products within EAC market harmonised;	a) Preparations by MTIC in liaison with the Office of the Prime Minister and MoFPED to submit a cabinet paper that will among other issues propose on the format that will be used to institutionalize the SMCA coordination forum among different stakeholders are in advanced stages.	221009 Welfare and Entertainment	722
3. GLOBAL GAP standards implemented;	However a preliminary consultative meeting is scheduled to take place on the 23/01/2014 in the MTIC boardroom .	221011 Printing, Stationery, Photocopying and Binding	6,437
4. Operational National Accreditation Unit;	b) The programme actively participated in the launch of standards in the sectors of coffee i.e. Uganda Standard 1536:2013 code of practice for prevention and reduction of ochratoxin A contamination in coffee, and Uganda Standard 923:2013 code of practice for the horticulture industry. Development of the two standards had been accomplished by support from the ABi Trust and was launched on the 13th December 2013.	222001 Telecommunications	1,000
5. Road map leading to establishment of a National Accreditation Body developed;	c) The guidelines and procedures were circulated that prospective institutions and individuals wishing to attend and represent Uganda's SMCA interests and positions in international meetings must adhere to when applying for QUISP sponsorship. Based on the same guidelines, the programme will	227002 Travel abroad	161
6. UNBS technical laboratory abilities enhanced;		227004 Fuel, Lubricants and Oils	6,437
(Comment: Funds insufficient)		228002 Maintenance - Vehicles	644

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

continue to facilitate (on a “first come, first serve basis”). The deadline for submission is 31st December 2013.

d) A boardroom meeting between management personnel of MTIC, OPM, MoFPED, PSFU and UCC to discuss and review the TA draft paper on the restructuring of the National SMCA framework is scheduled to take place on the 21st January 2014. The objective of this meeting will aim at laying strategies on how best to undertake the restructuring of the Ugandan SMCA framework to ensure that its operations are harmonized to the prevailing international best practices.

e) In collaboration with UNBS, preparations are underway to organize SMCA benchmarking study tours for the technical management teams of the relevant MDAS. This activity is scheduled to take place in the last quarter of the financial year 2013/2014 (commencing in late April 2014).

Component 4: Capacity Development of Service Providers from the Standards and Quality Infrastructure Area.

a) A stakeholder reviewed study report detailing findings on the capacity and inventory of testing and calibration laboratories was conducted in October 2013. The findings of the study were as illustrated as; Majority of the laboratories (over 88%) are publicly owned with the majority of them (72%) being for research purposes with the remainder handling conformity assessment checks; 40% of potential clients lack awareness of the services that can be accessed through local laboratories and ignorantly opt for the more expensive foreign laboratory services; Very few laboratories are actually accredited to standards such as ISO17025 that is concerned with verifying the competence of testing and calibration laboratories.

b) MTIC in liaison with UNBS has drawn up a schedule that will be used in the monitoring and evaluation selected Micro, Small and Medium Enterprises (MSMEs) throughout the whole country. The objective of these audit visits to determine the effect of the MSME capacity enhancement trainings that were conducted during

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

the 2010/2011 and 2011/2012 financial years. As regards 2013/2014, the first of such exercises is scheduled to take place from 09/01/2014 to 11/01/2014 in Western Uganda (similar audit visits to other regions of the country are scheduled to take place in the third and fourth quarters of the 2013/2014 financial year).

c) Procurement of analytical equipment for UNBS laboratories is in advanced stages with the first batch have already arrived in the country and currently undergoing customs clearance procedures at Entebbe International Airport (see annex 1 for the list of equipment expected to be received). It is envisaged that the procured equipment once installed will enhance the capacity and efficiency of UNBS to perform its' SMCA regulatory and monitoring roles, functions and mandates.

d) A staff capacity enhancement schedule was drawn up in collaboration with UNBS and with assistance for the international Technical Assistance Expert. The PMU has received a related requisition and is currently organizing for the implementation of additional training of staff from relevant MDAS and key private sector in the latest developments in the areas of SMCA at the international level. These trainings will include among others benchmarking placements, classroom lessons etc and are scheduled to commence in the third and fourth quarters of the 2013/2014 financial year. Relevant staff training will increase the capacity and efficiency of SMCA monitoring and regulatory services that will be offered by the respective mandated MDAS. This will consequently increase on the compliance of Ugandan products and services to internationally set standards resulting in an increased competitiveness of the Ugandan economy.

e) Strategic interventions aimed at building the Capacity of the National Accreditation System are expected to commence in January 2014.

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

N/A

Total	23,352
<i>GoU Development</i>	23,352
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

	<i>Item</i>	<i>Spent</i>
1. Implement the standards strategy;	Component 5: Awareness Rising and Implementation Support.	211103 Allowances 12,875
2. A coordination office for Standards established;	A)The Standards and Quality awareness campaign that would be used to enhance the capacity of all stakeholders right from producers upto consumers to appreciate the impact and importance of integrating a standards and quality culture into their handling/processing systems or operations was officially launched by the MTIC Minister on the 12th December 2013 at Wandegeya market. The official film van that will be used during the SMCA awareness campaigns was also launched on the same date.	221002 Workshops and Seminars 5,736 221005 Hire of Venue (chairs, projector, etc) 3,219
3. A communication strategy developed;	B)Dissemination of the now approved National Standards and Quality Policy to identified stakeholders is ongoing.	227001 Travel inland 3,227

Reasons for Variation in performance

N/A

Total	25,055
<i>GoU Development</i>	25,055
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development*Development Projects***Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports**

		<i>Item</i>	<i>Spent</i>
1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	Simplified trade regime awareness meetings held in Lwakaka and Busia;	281504 Monitoring, Supervision & Appraisal of capital works	35,133
	Border visits at Mutukula to monitor cross border trade were done;		

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

Funds for the construction of the border market facilities are still inadequate;

Total	60,803
<i>GoU Development</i>	60,803
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

		<i>Item</i>	<i>Spent</i>
1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	Project coordination undertaken;	211103 Allowances	10,606
	Fundraising and political lobbying of funds for construction of the border markets;	221002 Workshops and Seminars	16,094
		221009 Welfare and Entertainment	1,923
		227001 Travel inland	8,974
		227004 Fuel, Lubricants and Oils	12,620

Reasons for Variation in performance

N/A

Total	51,768
<i>GoU Development</i>	51,768
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1245 Second Trade Capacity Enhancement Project*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

1. Trade mainstreamed into NDP, other plans and strategies of Government and in Development Partners programmes;	Facilitated one consultative workshop on Trade Licensing Amendment Bill 2012;
2. Improved Coordination of delivery of Aid for Trade (AFT) and Trade Related Technical Assistance (TRTA);	Supervision and oversight over the District Commercial Services Support Project (DICOSS);

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0604 Trade Development*Development Projects***Project 1245 Second Trade Capacity Enhancement Project***Reasons for Variation in performance*

N/A

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

Output: 06 0402 Support for Trade Negotiation

None

Reasons for Variation in performance

N/A

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

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

1. Institutional Capacity Built in National Enhanced Integrated Framework (EIF) Secretariat, National Implementing Unit (NIU) and MoTIC consolidated;

Facilitated the National Implementation Unit (NIU) meeting comprising of members from different Sectors: Agriculture, Tourism, Local Governments, MoWT, MoICT and the Ministry.

Reasons for Variation in performance

N/A

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

Output: 06 0404 Product Research and Development

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1245 Second Trade Capacity Enhancement Project

1. Trade information to support trade mainstreaming; None

Reasons for Variation in performance

N/A

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

Output: 06 0405 Trade Promotion

1. Implementation of Diagnostic Trade Integration Study (DTIS) Action Matrix priorities None

Reasons for Variation in performance

N/A

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

Project 1246 District Commercial Services Support Project

Capital Purchases

Output: 06 0476 Purchase of Office and ICT Equipment, including Software

Establish and Operationalise Information Centres; Information Centres established and operationalised in all districts where the equipment was installed and commissioned;

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1246 District Commercial Services Support Project

Project administration;	Project administration;
Mid-term Evaluation Report;	Routine Monitoring Reports done;
Routine Monitoring Reports;	

Reasons for Variation in performance

N/A

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

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

Targeted DCOs equipped and retooled;	Trained 53 DCOs from the 25 selected districts for 3 weeks in several areas to empower them to deliver commercial services;
DCOs facilitated to deliver commercial services;	
Networks between DCOs and other stakeholders built;	Officially Commissioned 6 of the refurbished District Commercial Offices (Masaka, Sembabule, Iganga, Tororo, Serere and Soroti) by the Hon. Ministers;
	Undertook a validation exercise of the DCO workplans for funding;
	Installation and commissioning of equipment (photocopiers, printers, scanners, computers) in all the 25 DICOSS supported districts;
	Targeted DCOs equipped and retooled;
	DCOs facilitated to deliver commercial services;
	Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;

Reasons for Variation in performance

N/A

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1246 District Commercial Services Support Project

Output: 06 0404 Product Research and Development

Trade information dissemination and product market research

Trade information disseminated to 25 supported District Commercial Offices

Reasons for Variation in performance

N/A

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

Output: 06 0405 Trade Promotion

DCOs supported in the regional integration process and market access programmes for their products

None

Reasons for Variation in performance

N/A

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others);

Contributions to COMESA

Item

262201 Contributions to International Organisations (Capital)

Spent

206,285

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

Total	206,285
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	206,285
<i>NTR</i>	0

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1. Local Government Budget Consultative Process (LGBCP) Preparation;	Local Government Budget Consultative Process prepared for and participated in;	211101 General Staff Salaries	31,255
		211103 Allowances	20,085
2. Sector Budget Framework Paper submitted by 15th February 2014;	Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	221003 Staff Training	14,335
		221009 Welfare and Entertainment	4,407
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2014;	4th Annual Joint Trade, Industry and Cooperatives Sector Review Conference held at Imperial Royale Hotel Kampala on the 26th November 2013 under the theme "Harnessing Benefits of Regional Integration through Infrastructure Development for Trade and Industrialization";	221011 Printing, Stationery, Photocopying and Binding	6,739
		222001 Telecommunications	547
4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;		227001 Travel inland	20,873
5. Annual Joint Sector Review Organised and report prepared;	Budget preparatory and TTI Sector Working Group meetings organised and held;		
6. Four Quarterly Monitoring and Evaluation Reports;	TTI Sector Budget Framework Paper prepared and submitted to MoFPED;		
7. Four Sector Working Group Reviews meetings and Strategic Reports;	Field monitoring reports on Sector Activities undertaken and prepared;		

Reasons for Variation in performance

Budgetary support to the Vote Function output is still below requirements to deliver on its mandate;

Total	106,303
<i>Wage Recurrent</i>	31,255
<i>Non Wage Recurrent</i>	75,049
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Facilitated workforce;	1. Facilitated workforce;	211101 General Staff Salaries	22,858
2. Competent staff deployed to deliver services;	2. Competent staff deployed to deliver services;	211103 Allowances	42,603
		221009 Welfare and Entertainment	7,678
3. Well maintained physical assets;	3. Well maintained physical assets;	221011 Printing, Stationery, Photocopying and Binding	3,041
4. Availed efficient information	4. Availed efficient information	222001 Telecommunications	19,305

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

communication technology;	communication technology;	227001 Travel inland	8,616
		227002 Travel abroad	8,637
5. Conducive working environment;	5. Conducive working environment;	228003 Maintenance – Machinery, Equipment & Furniture	6,511

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	156,288
Wage Recurrent	27,747
Non Wage Recurrent	128,541
NTR	0

Output: 06 4903 Ministerial and Top Management Services

	Quarter One:	Item	Spent
1. Strategic policy guidance provided;		211101 General Staff Salaries	15,597
	Ministerial Press Conferences, TV Talk Shows and Radio Talk Shows on RECs (COMESA & EAC), Ministry and Sector Programmes facilitated;	211103 Allowances	3,813
2. Inland and international meetings attended;		221009 Welfare and Entertainment	10,959
		221011 Printing, Stationery, Photocopying and Binding	1,100
3. Ministry events hosted;	Consumer Sensitization on PVoC by Political Leadership and engagements with Service Providers;	223004 Guard and Security services	18,593
		227001 Travel inland	6,364
4. Emoluments provided for Ministers;		227002 Travel abroad	6,323
	Presidential Economic Committee (PEC) meetings and Presidential Investors Round Table (PIRT) meetings attended;		
	Foreign Trade Ministerial Delegations and Special Envoys received and hosted for bilateral deliberations of mutual interests and signing of MoUs. Egypt, ;		
	Parliament and its Sessional Committees engaged with on the Sector's emerging and pressing issues, and Ministerial Policy Statement;		
	Ministry politically represented at meetings and events organized;		
	Represented and lobbied for Uganda's interests in the Ministerial EAC Council meetings in Arusha;		
	Attended Dedicated Ministers' Brief on EPA-EU Negotiations in Arusha;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

Presided over the opening of Port Bellh on 26th August 2013 in Mombasa;

Presided over the official opening of Ham Towers in Makerere, Kampala on 20th September 2013;

Presided over the opening and closure of COMESA Bureau Summit at Imperial Royale from 12th to 14th September 2013;

Presided over the Agricultural Market Information Symposium organized at Royal Springs on 12th September 2013;

Presided over the ISO Standards Workshop at Hotel Africana on 12th September 2013;

Presided over the Cooperatives Day Celebrations in Masindi together with H.E. the President on 27th September 2013;

Quarter Two:
Paid a Courtesy Call on the Italian Ambassador at their Embassy in Kololo Kampala on 4th October 2013 to discuss Government programmes regarding Trade, Industry and Cooperative development;

Commissioned Power Project in Kayunga district on 5th October 2013;

Presided over the opening of the UMA Trade Show on 8th October 2013;

Attended the State House Entebbe Banquet in honour of the visiting President of Mozambique on 8th October 2013;

Represented the Ministry at the Independence Day Celebrations held in Rukungiri on 9th October 2013;

Met the Chinese Business Community at UIRI Conference Hall in Nakawa Kampala on 10th October 2013 to discuss trade and investment concerns;

Attended the Rwanda-Uganda Business Forum held in Kigali from 10th to 11th October 2013;

Met with the Indian Association at the

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

UIRI Conference Hall in Nakawa Kampala on 14th October 2013 to discuss trade and investment concerns;

Met with the Czech Republic Foreign Affairs Minister at the Ministry Headquarters on 16th October 2013 to discuss bilateral trade and investment interests;

Met with Turkish Investors at the Ministry Headquarters on 24th October 2013 to discuss trade and investment interests;

Presided over the MTAC Graduation Ceremony on 25th October 2013;

Presided over the opening of the Nakumatt Muganzi Rwazza Mall in Katwe in October 2013;

Presided over the Buy Uganda Build Uganda (BUBU) Dinner at UMA Lugogo Grounds in October 2013;

Presided over the opening of the Local Government Budget Consultative workshop in Masaka on 30th October 2013;

Met with Beverage Manufacturers at the Ministry Headquarters on 31st October 2013 to discuss emerging and pressing issues in the industry;

Presided over the launch of the MTN Elite Programme at Serena Hotel on 31st October 2013;

Represented Sector interests at the Presidential Economic Committee meeting at State House Entebbe on 4th November 2013;

Met with prospective investors from Dubai at the Ministry Headquarters on 5th November 2013;

Presided over an ISO workshop organized by UNBS at Speke Resort Munyonyo on 7th November 2013;

Attended the Agriculture Symposium of EAC Partner States at Serena Hotel on 8th November 2013;

Presided over a workshop on the Warehouse Receipt System in Jinja on 11th November 2013;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

Visited the Kakira Sugar Factory on 11th November 2013;

Met with the Egyptian Ambassador at the Ministry Headquarters on 12th November 2013 to discuss trade and investment interests;
Attended a Breakfast meeting organized by PSFU on 19th November 2013;

Presided over a meeting on Bugisu Cooperative Union at Mbale Resort on 22nd November 2013;

Presided over the 4th Annual Joint TIC Sector Review Conference on 26th November 2013;

Presided over the Techno Serve Graduation held under the theme "Women mean Business" at the UMA Lugogo Grounds on 28th November 2013;

Represented and lobbied for Uganda's interests at the Bali WTO Ministerial Conference in Indonesia in December;

Presided over the launch of the National Standards awareness campaign at Wandegya market Kampala on 12th December 2013;

Met with UMA on issues of Wheat Processors in Uganda at the Ministry Headquarters on 12th December 2013;

Represented and lobbied for Uganda's interests at a COMESA meeting held in Nairobi from 16th to 17th December 2013;

Ministerial Press Conferences, TV Talk Shows and Radio Talk Shows on RECs (COMESA & EAC), Ministry and Sector Programmes facilitated;

Monthly Top Management Meetings facilitated;

Ministers' Emoluments and entitlements paid;

Reasons for Variation in performance

Budgetary support to the Offices of the Ministers is still barely adequate to

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

cover all their mandated responsibilities and requisite emoluments given obligations to represent the Country's interests abroad and within;

Total	71,097
Wage Recurrent	15,597
Non Wage Recurrent	55,499
NTR	0

Output: 06 4907 Human Resource Management Services

		<i>Item</i>	<i>Spent</i>
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	6,522
2. Conducive working environment and well coordinated workforce;	5. Staff availed with up to date identity cards;	221003 Staff Training	13,594
3. Team spirit built and harnessed amongst staff;	6. Payment of Medical expenses for employees;		
4. Training of Staff;	7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
5. Staff availed with up to date identity cards;	8. Staff records regulary kept up to date;		
6. Payment of Medical expenses for employess;			
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;			
8. Staff records regulary kept up to date;			

Reasons for Variation in performance

Insufficient funding to facilitate capacity building of Ministry staff, and insufficient Wage budgetary support to fill all critical positions in the Approve Staff Establishment Structure;

Total	27,228
Wage Recurrent	6,522
Non Wage Recurrent	20,706
NTR	0

Output: 06 4908 Research, Information and Statistical Services

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 HQs and Administration**

		<i>Item</i>	<i>Spent</i>
1. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated;	None	211101 General Staff Salaries	9,291

2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country;

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	9,291
<i>Wage Recurrent</i>	9,291
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 15 Internal Audit*Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Periodic reports on Domestic Arrears Verification;	211101 General Staff Salaries	2,223
Management letters on:	Management letters on:	211103 Allowances	2,419
1. The Accounting systems and preparation of Financial statements;	1. The Accounting systems and preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	1,379
2. The financial and operational procedures and the effectiveness of internal controls;	2. The financial and operational procedures and the effectiveness of internal controls;	222001 Telecommunications	460
3. Procurement procedures;			
4. Review of donor aided projects;			
5. IFMS Audit; and			
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;			

Payroll Audit Report;

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

Reasons for Variation in performance

Insufficient budgetary support to the Unit

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Internal Audit**

Total	9,020
<i>Wage Recurrent</i>	2,223
<i>Non Wage Recurrent</i>	6,797
<i>NTR</i>	0

*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment**

2 Station wagons and 2 Pick up trucks procured to facilitate transport for the Ministers and Ministry operations; None

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

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

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

1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;	ICT hardware repaired, Internet services procured, Antivirus procured, photocopier cartridges procured	Item 231005 Machinery and equipment	Spent 32,857
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ICT hardware repaired;

Biometric System for Personel Mgt & Security;

Reasons for Variation in performance

N/A

Total	32,857
<i>GoU Development</i>	32,857
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4977 Purchase of Specialised Machinery & Equipment

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 0248 Government Purchases and Taxes**

None

Reasons for Variation in performance

N/A

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

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

Furniture and Fittings procured for Offices; None

Curtains and fittings for 10 offices;

20 Desks;

20 Desk Chairs;

10 Visitors Chairs;

8 Executive Chairs;

Reasons for Variation in performance

N/A

Total	10,023
<i>GoU Development</i>	10,023
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
1. EAC and COMESA trade streamlining meetings prepared for and attended;	1. EAC and COMESA trade streamlining meetings prepared for and attended;	227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	20,461
2. Strategic and Technical Support meetings facilitated;	2. Strategic and Technical Support meetings facilitated;		
3. Strategic Monitoring of Ministry Programmes and Projects;	3. Strategic Monitoring of Ministry Programmes and Projects;		

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 0248 Government Purchases and Taxes**

N/A

Total	40,637
<i>GoU Development</i>	40,637
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Administrative functions of the Ministry supported;	1. Administrative functions of the Ministry supported;	211103 Allowances	3,244
		221001 Advertising and Public Relations	291
2. Procurement of Ministry's Official Outfits;	2. Procurement of Ministry's Official Outfits;	221002 Workshops and Seminars	1,771
		221007 Books, Periodicals & Newspapers	2,657
3. Ministry Public Relations facilitated;	3. Ministry Public Relations facilitated;	221009 Welfare and Entertainment	3,100
		227002 Travel abroad	2,937
		227004 Fuel, Lubricants and Oils	34,157
		228002 Maintenance - Vehicles	8,399

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	67,885
<i>GoU Development</i>	67,885
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Offices of the Ministers and Top Management's duties and functions supported	Offices of the Ministers and Top Management's duties and functions supported	227004 Fuel, Lubricants and Oils	18,971
		228002 Maintenance - Vehicles	10,708

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	29,680
<i>GoU Development</i>	29,680
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		GRAND TOTAL 6,195,099
		<i>Wage Recurrent</i> 288,700
		<i>Non Wage Recurrent</i> 2,096,815
		<i>GoU Development</i> 3,809,584
		<i>External Financing</i> 0
		NTR 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

- | | |
|--|---|
| 1. Training of Students, Jua-Kali and Entrepreneurs; | Training of Students, Jua-Kali and Entrepreneurs; |
| 2. Wage subvention to MTAC; | Wage subvention to MTAC; |

Reasons for Variation in performance

N/A

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

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

		<i>Item</i>	<i>Spent</i>
Subvention to Uganda Development Corporation (UDC):	Q2 monitoring reports produced for Lake Katwe Salt project assets;	264101 Contributions to Autonomous Institutions	92,107
Staff salaries, NSSF, Gratuity, allowances and benefits paid;	Quarterly UDC financial reports produced;	264102 Contributions to Autonomous Institutions (Wage Subventions)	247,785
Business Reviews and due diligence reports;	Staff salaries paid;		
Profiles on viable Projects;	Promotional materials published;		
Monitoring reports for unfunded projects;	Support services to operations provided;		
Quarterly & Annual Financial Reports;	UDC website maintained;		
Staff capacity built & enhanced;	Furniture & filling cabinets for UDC registry procured;		
Public Relations Enhanced;			
Operations Support (rent, utilities, security, equipment maintenance, welfare, fuel & lubricants, vehicle maintenance etc);			
Furniture & Fixtures;			

Reasons for Variation in performance

N/A

Total **339,892**

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	339,892
<i>NTR</i>	0

Outputs Provided

Output: 060101 Industrial policies, plans and monitoring services

		<i>Item</i>	<i>Spent</i>
Draft Steel sub-sector Policy;	Report for field visits to Atiak Sugar Project, Kamuli & Luzinga sugar sites (site coordinates captured); This report will inform the development of an Implementation plan for the National Sugar Policy;	211101 General Staff Salaries	8,107
Implementation Plan for the National Sugar Policy;		211103 Allowances	845
Annual Industrial Sector Review Conference Report;		222001 Telecommunications	38
Enhanced implementation of industrial development initiatives and reduced environmental pollution;	Resolutions from a stakeholders meeting to discuss proposals for the Bottled Water Policy;	227001 Travel inland	9,110
Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;	Resolutions from a stakeholders meeting to discuss proposals for the Leather Policy;		
International and Regional Industrial cooperation strategies identified and implemented;	Technical guidance and inspection visits to industries in Western region conducted & reports produced;		
Action Plan to 14th EAC Jua Kali Exhibition 2013;			
Regional Accreditation Plan of Action;			
Raise awareness of the role of industries in socio-economic transformation;			
Principles for the Amendment to the Industrial Licensing Act developed;			
Sugar Act;			
(Comment: Outputs Pending more resource allocation from the envelope)			

Reasons for Variation in performance

The report on the follow up visit to investigate implementation of cleaner production & environmental compliance agreement by Pride Agro Ltd, Busia will be produced in Quarter 3 FY 2013-14 after a visit scheduled for 4th Feb 2014 with NEMA technical staff. Installation of cleaner production technology at the factory was still pending and could therefore not allow for a complete assessment of efficiency.

Total	18,099
<i>Wage Recurrent</i>	8,107

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Non Wage Recurrent 9,993
NTR 0

Output: 06 0102 Training and Exposure of Jua Kali

	None	Item	Spent
Jua Kali Apex body established;		211101 General Staff Salaries	2,995
New technologies disseminated and market expansion for Jua Kali products;		222001 Telecommunications	38

Reasons for Variation in performance

N/A

Total 3,033
Wage Recurrent 2,995
Non Wage Recurrent 38
NTR 0

Output: 06 0103 Skilled Human Capacity for Industrial Development

	Annual subscription & membership fees to UIPE and ERB paid;	Item	Spent
An up-to-date industrial database;		211101 General Staff Salaries	5,582
Engineering society ethics instilled;		222001 Telecommunications	128

Reasons for Variation in performance

N/A

Total 5,710
Wage Recurrent 5,582
Non Wage Recurrent 128
NTR 0

Output: 06 0104 Support to Value Addition

	Draft Quality Management System documents for use in accreditation implementation at the National Focal Point office, MTAC produced;	Item	Spent
New and indigenous appropriate technologies for cluster development promoted;		211101 General Staff Salaries	2,356
		222001 Telecommunications	151

Reasons for Variation in performance

N/A

Total 2,507
Wage Recurrent 2,356
Non Wage Recurrent 151
NTR 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

		Item	Spent
Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;	Land title processing for project site is still on-going;	231007 Other Fixed Assets (Depreciation)	1,469,483
Water and electricity supply commissioned at the project site;	566 fruit farmers in Soroti mobilised and trained;	281501 Environment Impact Assessment for Capital Works	35,086
Technical designs, BOQs and technical specifications prepared for the water storage tank;	Project Implementation Taskforce meetings held and minuted produced;	281503 Engineering and Design Studies & Plans for capital works	41,278
Contractor procured to provide and install a 640m ³ water storage tank at the project site;	3 technical officers trained in Korea;	281504 Monitoring, Supervision & Appraisal of capital works	286,260
640M ³ water storage tank procured and installed at the project site;	Publicity and awareness about the project created;	311101 Land	49,533
Fruit farmers of Teso region mobilized and trained as productive units of the value chain;	Q2 project progress reports produced;		
Land for solid waste disposal acquired in Soroti ;	Computers, laptops, projector, project screen, printer, monitor, UPS, camera and camcorder acquired;		
solid Waste disposal site fenced;			
Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;			
EIA report produced for the solid waste disposal site;			
Plant personnel and full time technical personnel for the project recruited;			
Security services provided at the project site by Uganda Police;			
Ground breaking for the project undertaken;			
Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;			
Designs & BOQs prepared for the parking yard and ICT infrastructure;			
Parking yard constructed and ICT			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1111 Soroti Fruit Factory

infrastructure installed;

Project Taskforce meetings held;

Project progress reports produced (both MoTIC and UDC);

Reasons for Variation in performance

As regards the installation of a 640m³ water tank at the project site, UDC dropped the decision to hire a consultant to install this tank and an inter ministerial team (with qualified engineers) was appointed instead to deliver this output;

The Inter-Ministerial team embarked on and completed the technical designs, BOQs and technical specifications in preparation for the water storage tank installation in Q3;

Total	1,881,640
<i>GoU Development</i>	1,881,640
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1128 Value Addition-Luwero

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
Final feasibility report for the project;	Advert inviting bids for the provision of land on which factory could be set up was run;	281502 Feasibility Studies for Capital Works
Land procured for setting up a fruit factory;	Final feasibility Report submitted to UDC by the consultant;	59,266
Consultant procured to undertake an EIA for the fruit project;		
EIA report for the project site;		
Monitoring reports;		

(Comment: Outputs Pending more resource allocation from the envelope)

Reasons for Variation in performance

Land on which factory could be established could not be procured because funds allocated to this project are not sufficient to secure suitable land;

Total	59,266
<i>GoU Development</i>	59,266
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment

N/A None

Reasons for Variation in performance

N/A

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

Output: 06 0176 Purchase of Office and ICT Equipment, including Software

Equipment and Stationary procured for OVOP Secretariat; All secretariat equipment planned for procurement during Q2, FY 2013-2014 procured;

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

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

Output: 06 0177 Purchase of Specialised Machinery & Equipment

	(REPEATED; Refer to 060104)	Item	Spent
3 model enterprises equipped with Value Addition equipment;	Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district;	231005 Machinery and equipment	31,115
	Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;		
	Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;		

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0601 Industrial and Technological Development*Development Projects***Project 1164 One Village One Product Programme**

Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;

Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;

Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;

Reasons for Variation in performance

N/A

Total	31,115
<i>GoU Development</i>	<i>31,115</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 0178 Purchase of Office and Residential Furniture and Fittings

N/A

None

Reasons for Variation in performance

N/A

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

Output: 06 0180 Construction of Common Industrial Facilities

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

N/A None

Reasons for Variation in performance

N/A

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

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;

9 Model Enterprises were physically assessed in four districts of Masaka, Mbarara, Rukungiri and Ntungamo;

Item

222001 Telecommunications

227004 Fuel, Lubricants and Oils

Spent

276

5,000

Monitoring Report on progress of supported OVOP beneficiaries;

Effective and Efficient Implementation of OVOP;

Minutes with resolutions of the Steering Committee Meetings;

Reasons for Variation in performance

-The assessment of 9 Model enterprises in Kaliro, Budaka and Mbale Districts will be conducted from 11th to 14th Feb. 2014.

Total	5,276
<i>GoU Development</i>	5,276
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

None

(Comment: Output Pending more resource allocation from the envelope)

Reasons for Variation in performance

-The Skills development training on Apriary Management, Operation of Honey Processing Equipment and Quality Control will be conducted in Feb.

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

2014 for members of Arua, Nebbi and Moyo Bee Keepers Association.

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

Output: 06 0104 Support to Value Addition

Value Addition Equipment for the 10 Cooperatives handed over;	Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district;
Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;
(Comment: Outputs pending more resource allocation from the envelope)	Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;
	Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;
	Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;
	Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;

Reasons for Variation in performance

Installation and delivery of some equipment awaiting completion of procurement process and housing structure completion;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

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

Project 1240 Kalangala Infrastructure Services Project

Capital Purchases

Output: 06 0179 Acquisition of Other Capital Assets

Project progress reports produced;	Acquired a small percentage of the remaining ordinary shares;
	Q2 project performance reports produced;
	KIS promotional materials produced and published;

Reasons for Variation in performance

Less than planned ordinary shares were purchased in Kalangala Infrastructure Services Co. Ltd because insufficient funds were released;

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

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Amended Cooperative Societies Act;	A technical team comprising the First Parliamentary Council and Ministry staff facilitated to draft Cooperative Societies Act Amendment Bill	9,657
Amended Cooperative Regulations;		140
	211101 General Staff Salaries	
	221011 Printing, Stationery, Photocopying and Binding	
	222001 Telecommunications	19

Reasons for Variation in performance

Amendment of Cooperative Regulations awaiting finalization of the Act

Total	9,815
<i>Wage Recurrent</i>	9,657
<i>Non Wage Recurrent</i>	159
<i>NTR</i>	0

Output: 06 0202 Support to Cooperatives Establishment and Management

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0602 Cooperative Development*Recurrent Programmes***Programme 13 Cooperatives Development**

		<i>Item</i>	<i>Spent</i>
56 Cooperative Societies supervised;	Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO;	211101 General Staff Salaries	4,264
3 audits;		211103 Allowances	4,380
3 inspections;		221011 Printing, Stationery, Photocopying and Binding	1,514
1 Investigations undertaken;	Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust;	222001 Telecommunications	1,011
A functional Cooperative Data Analysis System (CODAS);	Inspection and supervision of Luwero Teachers SACCO;		
(Comment: Outputs Pending more resource allocation from the envelope)	Supervision mission to Buteba SACCO;		

Reasons for Variation in performance

Funds availed are inadequate to cover the anticipated planned activities for the Quarter

Total	11,169
<i>Wage Recurrent</i>	4,264
<i>Non Wage Recurrent</i>	6,905
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

		<i>Item</i>	<i>Spent</i>
Strengthened Public Awareness on Cause for Cooperatives;	None	211101 General Staff Salaries	4,902
		221011 Printing, Stationery, Photocopying and Binding	552
		222001 Telecommunications	117

Reasons for Variation in performance

Resources channeled to cooperative supervision and audits because they are too meagre to undertake effective sensitization

Total	5,570
<i>Wage Recurrent</i>	4,902
<i>Non Wage Recurrent</i>	669
<i>NTR</i>	0

*Development Projects***Project 1203 Support to Warehouse Receipt System***Capital Purchases***Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores**

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0602 Cooperative Development*Development Projects***Project 1203 Support to Warehouse Receipt System**

		<i>Item</i>	<i>Spent</i>
Land offers from co-operatives for the construction of Warehouses surveyed & verified;	Continued lobbying with prospective PPP investors in the warehouse construction	231001 Non Residential buildings (Depreciation)	8,052
		281503 Engineering and Design Studies & Plans for capital works	259
Co-operatives Feeder stores refurbished;		281504 Monitoring, Supervision & Appraisal of capital works	3,821

Reasons for Variation in performance

N/A

Total	12,132
<i>GoU Development</i>	12,132
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Subvention sent to UCE to regulate and supervise Warehouses using the Warehouse Receipt System;	Subvention sent to UCE to regulate and supervise Warehouses using the Warehouse Receipt System;	264101 Contributions to Autonomous Institutions	35,083
	Inspected Licensed warehouses;		

Reasons for Variation in performance

N/A

Total	35,083
<i>GoU Development</i>	35,083
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 06 0202 Support to Cooperatives Establishment and Management**

		<i>Item</i>	<i>Spent</i>
Efficient and Effective implementation of the SWRS project;	Efficient and Effective implementation of the SWRS project;	211103 Allowances	2,148
Warehouses supervised and inspected, and capacity of operators built;			
Coordinated Implementation of regulations to the WRS;			

Reasons for Variation in performance

N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0602 Cooperative Development

Development Projects

Project 1203 Support to Warehouse Receipt System

Total	2,148
<i>GoU Development</i>	2,148
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

		<i>Item</i>	<i>Spent</i>
125 Members of Co-operatives sensitised about the National Co-operative Policy;	Co-operatives sensitised about the National Co-operative Policy and WRS System	221002 Workshops and Seminars	35,010
		222001 Telecommunications	1,125
		227001 Travel inland	19,000

400 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;

Reasons for Variation in performance

N/A

Total	55,135
<i>GoU Development</i>	55,135
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

		<i>Item</i>	<i>Spent</i>
Uganda Export Promotion Board (UEPB):	Uganda Export Promotion Board (UEPB):	264101 Contributions to Autonomous Institutions	66,547
Wages paid to UEPB staff;	1. Provision of Trade Promotion Services:	264102 Contributions to Autonomous Institutions (Wage Subventions)	284,552
Office rent paid;	•UEPB's participation at 21st Uganda International Trade Fair (UGITF) 2013;		
Local Trade fairs held;	•International Trade Fair – Trade Fair of OIC member states October 28th to November 1st in Tehran Iran;		
An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);	•Export Push Platform (EPP) partnership with Equity Bank Uganda Ltd;		
2 printed market information tool availed at the Business Community Reference Centre;	•Inward Missions		
	•China-Africa Local Government Cooperation Dialogue;		
	•Inward Mission – Perdue Foods and dgm Holdings from USA – chicken processing for export;		
	•Shandong Sub Council – China Council for the promotion of International Trade (CCPIT);		
	•TPO Network Awards training;		
	•Women Entrepreneurship Exhibition;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

- Africa Regional Workshop – Fostering the participation of women vendors in procurement markets;
- Networking with Importer from Ireland on export of Hides and Skins from Uganda;
- Trade Promotion Organisation Network Awards Training – Africa Region 9 countries participated and shared best practices to sustain export growth and development;
- Africa Regional Workshop – Fostering the participation of Women Vendors in procurement markets; representatives from 20 countries participated. Interaction with Government and Private Sector business people timely and strategic;
- Women Involvement in Coffee Trade – Coffee farm visit by International Women’s Coffee Alliance (IWCA) official;

2. Promoting Development of Export:

- UEPB Client Relationship management;
- Preparations for MarketLinked 2013 Sales Mission in Kisumu, Kenya for product and market diversification from 10th – 13th November 2013;
- To build SMEs capacities to export;
- Intervention to create sustainable exporter competitiveness in selected potential sectors; a delegation formed of UEPB, ITC and CBI spent five working days meeting with different stakeholders’ offices one on one basis as opposed to workshop/conferences; this was to enable ample time to explore needs per stakeholder/sector;

3. Provision of Customer Advisory Services:

- Trade/Market Information Services;
- Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin;
- Dissemination of information to various stakeholders especially SMEs;
- Trade Promotion and Institutional Publicity Support;
- Meetings and Workshops;
- Project Related activities;
- 12 client walk-in clients were registered in the Business Community Reference Centre;
- 15 exporters registered or renewed their registration with UEPB;
- 46,721 website hits recorded in the

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

month of December – visitors mostly looking at the directory and National Export Strategy document;
 • 1,805 preferential certificates issued and endorsed for exporters;

4. Finance and Administration:
 • Audit of FY 2012/13 Financial Statements by the AG;

UEPB Administrative Overheads attended to;

Reasons for Variation in performance

Funding for the Uganda Export Promotion Board (UEPB) is still insufficient to cover its fully mandated responsibilities.

Total	351,099
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	351,099
<i>NTR</i>	0

Output: 06 0452 Support to AGOA Secretariat

Subvention to AGOA Secretariat	Subvention to AGOA Secretariat:	<i>Item</i>	<i>Spent</i>
	Monitoring of Presidential Initiatives on AGOA in Karamoja Region;	264101 Contributions to Autonomous Institutions	103,944

Reasons for Variation in performance

N/A

Total	103,944
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	103,944
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Secure buy-in of Stakeholders on the Competition Commission/Authority;	Continued National Preparations for inauguration of the RIIP Project: recruitment of personnel, account opening, MoU, disbursement requests were made;	<i>Item</i>	<i>Spent</i>
COMESA FTA Integration Response Strategy;		211101 General Staff Salaries	6,977
		211103 Allowances	2,746
		222001 Telecommunications	95
		227001 Travel inland	1,130
Improved Office welfare for better service delivery;	Participated in the preparation of the COMESA Monitoring & Evaluation Framework Policy in Addis Ababa, and the National contribution to it;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Drafted and submitted to MoFPED a request for a Financial Implications Certificate for the Competition Policy and Bill;

Prepared Cabinet Memos for COMESA Summit, COMESA FTA and Tripartite, and submitted them to Cabinet;

Reasons for Variation in performance

N/A

Total	10,947
<i>Wage Recurrent</i>	6,977
<i>Non Wage Recurrent</i>	3,970
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);

Continued participation in the Tripartite Negotiations to demonstrate, represent and lobby for Uganda's interests;

Participated in relevant committee meetings with South Sudan on Trade issues;

Participated in World Trade Organisation (WTO) Ministerial Conference in Bali in December 2013;

Hosted the Tripartite Trade Negotiating Fora (TTNA) Forum in Entebbe together with Tripartite in November 2013;

Organised and held a COMESA Infrastructure Conference in October 2013;

Participated in the review of the EAC Rules of Origin;

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	6,977
221003 Staff Training	2,617
221009 Welfare and Entertainment	500
221011 Printing, Stationery, Photocopying and Binding	480
222001 Telecommunications	189

Reasons for Variation in performance

N/A

Total	10,763
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Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0604 Trade Development*Recurrent Programmes***Programme 07 External Trade**

<i>Wage Recurrent</i>	6,977
<i>Non Wage Recurrent</i>	3,786
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

		<i>Item</i>	<i>Spent</i>
Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	Organised and held an awareness workshop on the Regional Competition Regime;	211101 General Staff Salaries 227002 Travel abroad	5,048 10,850
Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Engaged with UMA on the suggested issues matrix for Tax purposes to be considered in the coming Financial Year; Simplified trade regime awareness meetings held in Lwakaka and Busia; Commenced a study for the development of an electronic Single Window implementation strategy in conjunction with Commonwealth Secretariat;		

Reasons for Variation in performance

N/A

Total	15,898
<i>Wage Recurrent</i>	5,048
<i>Non Wage Recurrent</i>	10,850
<i>NTR</i>	0

Programme 08 Internal Trade*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

		<i>Item</i>	<i>Spent</i>
Draft Sale of Goods and Supply of Services Bill submitted to Parliament;	1,000 Trade Licensing Certificates for foreign traders and 2 registers printed;	211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	3,263 4,217
Competition and Consumer Protection Policy submitted to Cabinet;	A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor Newspaper;	222001 Telecommunications 227001 Travel inland	1,041 2,810
Draft Intellectual Property Policy submitted to Cabinet;	Undertook Verification of stocks of tobacco in Hoima District;		
Draft Trade Licensing Amendment Bill submitted to Parliament;	Undertook awareness exercise on Prosperity For All to District Commercial Officers;		
Travelling Wholesalers and Hawkers Application forms and licenses developed;	2 National Services Taskforce meetings held on the preparation of the Trade-in-Services Policy and Master		
Districts sensitized on the new Trade Licensing Statutory Instruments;			

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0604 Trade Development*Recurrent Programmes***Programme 08 Internal Trade**

Plan;

Draft Hire Purchases Regulations;

Hire Purchases application forms and licenses;

Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;

Performance Monitoring and Evaluation reports on utilisation of the District Commercial Services Conditional Grant;

Reasons for Variation in performance

N/A

Total	11,331
<i>Wage Recurrent</i>	3,263
<i>Non Wage Recurrent</i>	8,068
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

Enhanced Public Private Partnerships to promote Private Sector Competitiveness; None

Reasons for Variation in performance

No funds availed

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

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

Skills and competencies of Internal Trade Dept staff enhanced; None

Reasons for Variation in performance

Insufficient or no funds availed for output;

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	775
221003 Staff Training	1,127

Total **1,902**

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

<i>Wage Recurrent</i>	775
<i>Non Wage Recurrent</i>	1,127
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

	<i>Item</i>	<i>Spent</i>
Authentic National Business Register; None	211101 General Staff Salaries	2,326
Study on preferences offered by the People's Republic of China;	222001 Telecommunications	76
A Research report on 3 Non-Traditional products for domestic consumption and export;		
Increased awareness and promotion of Local products in the domestic, regional and international markets;		

Reasons for Variation in performance

Insufficient or no funds availed for outputs;

Total	2,401
<i>Wage Recurrent</i>	2,326
<i>Non Wage Recurrent</i>	76
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

	<i>Item</i>	<i>Spent</i>
Implementation of the EAC Common Market; None	211101 General Staff Salaries	4,651
	222001 Telecommunications	57

Reasons for Variation in performance

Insufficient or no funds availed for outputs.

Total	4,708
<i>Wage Recurrent</i>	4,651
<i>Non Wage Recurrent</i>	57
<i>NTR</i>	0

Output: 06 0406 Empowerment of Disadvantaged Groups in Trade(Women, Youth and PWDs)

Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;	None
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Reasons for Variation in performance

Insufficient or no funds availed for outputs

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

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

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Coordinated policies, workplans, strategies	211101 General Staff Salaries	2,038
	221011 Printing, Stationery, Photocopying and Binding	453
	222001 Telecommunications	341
Coordinated policies, workplans, strategies among the Departments of Internal and External Trade, Industry and Technology, and Cooperatives Development;		
Policy guidance and leadership given to the Departments;		

Reasons for Variation in performance

N/A

Total	2,832
<i>Wage Recurrent</i>	2,038
<i>Non Wage Recurrent</i>	794
<i>NTR</i>	0

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
1. SPS Policy and Standards Policy approved by Cabinet;	221002 Workshops and Seminars	4,600
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	227001 Travel inland	8,000
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;		
	Component 1: Development of the National Standards and Quality and Review of the draft Standards Strategy and Other Related Policies:	
	a) Advanced revised National Standards and Quality Policy Implementation Plan (NSQPIP) have been finalized awaiting the TA input to develop information paper for submission to cabinet by the end of January 2014. This therefore implies that the comprehensive implementation of the approved NSQP will be fully embarked on once the NSQPIP has been approved by cabinet.	
	b) Terms of references calling for the provision of printing and distribution of the NSQPIP to relevant stakeholders will be forwarded to the MTIC	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

procurement team for further management by the end of January 2014.

c) A five day taskforce retreat aimed at finalizing the drafting of the SPS Policy and its implementation plan is scheduled to take place in Entebbe between 27th - 31st January 2014. A concept note has been shared inputs given and the preparations are underway.

Component 2: Legal and Regulatory Framework Review.

a) A taskforce retreat composed of officers from Ministry of Justice and Constitutional Affairs, the Uganda Law Reform Commission, the Uganda National Bureau of Standards and MTIC was held from 2nd -6th December, 2013 to: Review stakeholders' comments on the draft Accreditation Bill and integrate them in the final draft; Prepare Cabinet Information Papers to forward the Principles and Objectives of the above bills to Cabinet Secretariat; Prepare for stakeholder consultations on the draft Industrial and Legal Metrology Bills.

b) A consultative meeting with Members of Parliament and other stakeholders aimed at gathering review inputs on the draft principles for the accreditation and metrology bills is scheduled to take place on the 18th February 2014.

Reasons for Variation in performance

N/A

Total	12,600
<i>GoU Development</i>	12,600
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Five service providers strengthened;	Component 3: Coordination of Standardisation Stakeholders.	221005 Hire of Venue (chairs, projector, etc)	2,064
2. Ten standards for most traded in products within EAC market harmonised;	A) Preparations by MTIC in liaison with the Office of the Prime Minister and MoFPED to submit a cabinet paper that will among other issues propose on the format that will be used	221009 Welfare and Entertainment	495
		221011 Printing, Stationery, Photocopying and Binding	4,128
3. GLOBAL GAP standards		222001 Telecommunications	538

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

implemented;	to institutionalize the SMCA coordination forum among different stakeholders are in advanced stages. However a preliminary consultative meeting is scheduled to take place on the 23/01/2014 in the MTIC boardroom .	227002 Travel abroad	103
4. Operational National Accreditation Unit;		227004 Fuel, Lubricants and Oils	4,128
5. Road map leading to establishment of a National Accreditation Body developed;	B) The programme actively participated in the launch of standards in the sectors of coffee i.e. Uganda Standard 1536;2013 code of practice for prevention and reduction of ochratoxin A contamination in coffee, and Uganda Standard 923:2013 code of practice for the horticulture industry. Development of the two standards had been accomplished by support from the Abi Trust and was launched on the 13th December 2013.	228002 Maintenance - Vehicles	413
6. UNBS technical laboratory abilities enhanced;	c) The guidelines and procedures were circulated that prospective institutions and individuals wishing to attend and represent Uganda's SMCA interests and positions in international meetings must adhere to when applying for QUISP sponsorship. Based on the same guidelines, the programme will continue to facilitate (on a "first come, first serve basis"). The deadline for submission is 31st December 2013. d) A boardroom meeting between management personnel of MTIC, OPM, MoFPED, PSFU and UCC to discuss and review the TA draft paper on the restructuring of the National SMCA framework is scheduled to take place on the 21st January 2014. The objective of this meeting will aim at laying strategies on how best to undertake the restructuring of the Ugandan SMCA framework to ensure that its operations are harmonized to the prevailing international best practices. E) In collaboration with UNBS, preparations are underway to organize SMCA benchmarking study tours for the technical management teams of the relevant MDAS. This activity is scheduled to take place in the last quarter of the financial year 2013/2014 (commencing in late April 2014).		
	Component 4: Capacity Development of Service Providers from the Standards and Quality Infrastructure Area. A) A stakeholder reviewed study report detailing findings on the capacity and		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

inventory of testing and calibration laboratories was conducted in October 2013 . The findings of the study were as illustrated as; Majority of the laboratories (over 88%) are publicly owned with the majority of them (72%) being for research purposes with the remainder handling conformity assessment checks; 40% of potential clients lack awareness of the services that can be accessed through local laboratories and ignorantly opt for the more expensive foreign laboratory services; Very few laboratories are actually accredited to standards such as ISO17025 that is concerned with verifying the competence of testing and calibration laboratories.

B) MTIC in liaison with UNBS has drawn up a schedule that will be used in the monitoring and evaluation selected Micro, Small and Medium Enterprises (MSMEs) throughout the whole country. The objective of these audit visits to determine the effect of the MSME capacity enhancement trainings that were conducted during the 2010/2011 and 2011/2012 financial years. As regards 2013/2014, the first of such exercises is scheduled to take place from 09/01/2014 to 11/01/2014 in Western Uganda (similar audit visits to other regions of the country are scheduled to take place in the third and fourth quarters of the 2013/2014 financial year).

C) Procurement of analytical equipment for UNBS laboratories is in advanced stages with the first batch have already arrived in the country and currently undergoing customs clearance procedures at Entebbe International Airport (see annex 1 for the list of equipment expected to be received). It is envisaged that the procured equipment once installed will enhance the capacity and efficiency of UNBS to perform its' SMCA regulatory and monitoring roles, functions and mandates.

D) A staff capacity enhancement schedule was drawn up in collaboration with UNBS and with assistance for the international Technical Assistance Expert. The PMU has received a related requisition and is currently organizing for the implementation of additional training of staff from relevant MDAS and key private sector in the latest

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

developments in the areas of SMCA at the international level. These trainings will include among others benchmarking placements, classroom lessons etc and are scheduled to commence in the third and fourth quarters of the 2013/2014 financial year. Relevant staff training will increase the capacity and efficiency of SMCA monitoring and regulatory services that will be offered by the respective mandated MDAS. This will consequently increase on the compliance of Ugandan products and services to internationally set standards resulting in an increased competitiveness of the Ugandan economy.

E) Strategic interventions aimed at building the Capacity of the National Accreditation System are expected to commence in January 2014.

Reasons for Variation in performance

N/A

Total	11,869
<i>GoU Development</i>	11,869
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

	<i>Item</i>	<i>Spent</i>
1. Implement the standards strategy;	Component 5: Awareness Rising and Implementation Support.	
2. A coordination office for Standards established;	A)The Standards and Quality awareness campaign that would be used to enhance the capacity of all stakeholders right from producers upto consumers to appreciate the impact and importance of integrating a standards and quality culture into their handling/processing systems or operations was officially launched by the MTIC Minister on the 12th December 2013 at Wandegeya market. The official film van that will be used during the SMCA awareness campaigns was also launched on the same date.	
3. A communication strategy developed:	B)Dissemination of the now approved National Standards and Quality Policy to identified stakeholders is ongoing.	
	211103 Allowances	8,256
	221002 Workshops and Seminars	3,601
	221005 Hire of Venue (chairs, projector, etc)	2,064
	227001 Travel inland	2,072

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

Reasons for Variation in performance

N/A

Total	15,992
<i>GoU Development</i>	15,992
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

	<i>Item</i>	<i>Spent</i>
Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	Simplified trade regime awareness meetings held in Lwakaka and Busia;	25,895
	281504 Monitoring, Supervision & Appraisal of capital works	

Reasons for Variation in performance

Funds for the construction of the border market facilities are still inadequate;

Total	25,895
<i>GoU Development</i>	25,895
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
Effectively coordinated Project Activities and regular Preparatory Meetings held;	Project coordination undertaken;	6,800
	211103 Allowances	
	221002 Workshops and Seminars	10,320
	221009 Welfare and Entertainment	1,230
	227001 Travel inland	5,510
	227004 Fuel, Lubricants and Oils	9,156

Reasons for Variation in performance

N/A

Total	33,016
<i>GoU Development</i>	33,016
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1245 Second Trade Capacity Enhancement Project

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1245 Second Trade Capacity Enhancement Project

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

- | | |
|--|---|
| 1. Trade mainstreamed into NDP, other plans and strategies of Government and in Development Partners programmes; | Facilitated one consultative workshop on Trade Licensing Amendment Bill 2012; |
| 2. Improved Coordination of delivery of Aid for Trade (AFT) and Trade Related Technical Assistance (TRTA); | Supervision and oversight over the District Commercial Services Support Project (DICOSS); |

Reasons for Variation in performance

N/A

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

Output: 06 0402 Support for Trade Negotiation

None

Reasons for Variation in performance

N/A

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

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

- | | |
|---|---|
| 1. Institutional Capacity Built in National Enhanced Integrated Framework (EIF) Secretariat, National Implementing Unit (NIU) and MoTIC consolidated; | Facilitated the National Implementation Unit (NIU) meeting comprising of members from different Sectors: Agriculture, Tourism, Local Governments, MoWT, MoICT and the Ministry. |
|---|---|

Reasons for Variation in performance

N/A

Total	0
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1245 Second Trade Capacity Enhancement Project

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

Output: 06 0404 Product Research and Development

1. Trade information to support trade mainstreaming; None

Reasons for Variation in performance

N/A

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

Output: 06 0405 Trade Promotion

1. Implementation of Diagnostic Trade Integration Study (DTIS) Action Matrix priorities None

Reasons for Variation in performance

N/A

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

Project 1246 District Commercial Services Support Project

Capital Purchases

Output: 06 0476 Purchase of Office and ICT Equipment, including Software

Establish and Operationalise Information Centres; Information Centres established and operationalised in all districts where the equipment was installed and commissioned;

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0604 Trade Development*Development Projects***Project 1246 District Commercial Services Support Project**

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

*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

Project administration;	Project administration;
Mid-term Evaluation Report;	Routine Monitoring Reports done;
Routine Monitoring Reports;	

Reasons for Variation in performance

N/A

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

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

Targeted DCOs equipped and retooled;	Trained 53 DCOs from the 25 selected districts for 3 weeks in several areas to empower them to deliver commercial services;
DCOs facilitated to deliver commercial services;	
Networks between DCOs and other stakeholders built;	Officially Commissioned 6 of the refurbished District Commercial Offices by the Hon. Ministers;
	Undertook a validation exercise of the DCO workplans for funding;
	Installation and commissioning of equipment (photocopiers, printers, scanners, computers) in all the 25 DICOSS supported districts;

Reasons for Variation in performance

N/A

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

Output: 06 0404 Product Research and Development

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0604 Trade Development*Development Projects***Project 1246 District Commercial Services Support Project**

Trade information dissemination and product market research	Trade information disseminated to 25 supported District Commercial Offices
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Reasons for Variation in performance

N/A

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

Output: 06 0405 Trade Promotion

DCOs supported in the regional integration process and market access programmes for their products	None
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Reasons for Variation in performance

N/A

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

Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 HQs and Administration***Outputs Funded***Output: 06 4951 Contributions and Memberships to International Organisations**

Contributions to COMESA	Contributions to COMESA	Item	Spent
		262201 Contributions to International Organisations (Capital)	116,762

Reasons for Variation in performance

N/A

Total	116,762
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	116,762
<i>NTR</i>	0

*Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 HQs and Administration**

		<i>Item</i>	<i>Spent</i>
1. Local Government Budget Consultative Process (LGBCP) Preparation;	Local Government Budget Consultative Process prepared for and participated in;	211101 General Staff Salaries	11,145
		211103 Allowances	8,339
		221003 Staff Training	6,161
2. Sector Budget Framework Paper submitted by 15th February 2014;	Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	221009 Welfare and Entertainment	1,893
		221011 Printing, Stationery, Photocopying and Binding	3,380
4. Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	4th Annual Joint Trade, Industry and Cooperatives Sector Review Conference held at Imperial Royale Hotel Kampala on the 26th November 2013 under the theme "Harnessing Benefits of Regional Integration through Infrastructure Development for Trade and Industrialization";	222001 Telecommunications	235
5. Annual Joint Sector Review Organised and report prepared;		227001 Travel inland	8,833
6. Quarterly Monitoring and Evaluation Reports;	Budget preparatory and TTI Sector Working Group meetings organised and held;		
	TTI Sector Budget Framework Paper prepared and submitted to MoFPED;		
	Field monitoring reports on Sector Activities undertaken and prepared;		

Reasons for Variation in performance

Budgetary support to the Vote Function output is still below requirements to deliver on its mandate;

Total	39,986
Wage Recurrent	11,145
Non Wage Recurrent	28,840
NTR	0

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

		<i>Item</i>	<i>Spent</i>
1. Facilitated workforce;	1. Facilitated workforce;	211101 General Staff Salaries	7,940
2. Competent staff deployed to deliver services;	2. Competent staff deployed to deliver services;	211103 Allowances	18,068
		221009 Welfare and Entertainment	3,200
3. Well maintained physical assets;	3. Well maintained physical assets;	221011 Printing, Stationery, Photocopying and Binding	1,050
4. Aailed efficient information communication technology;	4. Aailed efficient information communication technology;	222001 Telecommunications	8,292
		227001 Travel inland	3,276
5. Conducive working environment;	5. Conducive working environment;	227002 Travel abroad	3,700
		228003 Maintenance – Machinery, Equipment & Furniture	1,482

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

N/A

Total	47,007
<i>Wage Recurrent</i>	7,940
<i>Non Wage Recurrent</i>	39,067
<i>NTR</i>	0

Output: 06 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	Paid a Courtesy Call on the Italian Ambassador at their Embassy in Kololo Kampala on 4th October 2013 to discuss Government programmes regarding Trade, Industry and Cooperative development;	211101 General Staff Salaries	5,562
2. Inland and international meetings attended;		211103 Allowances	1,553
3. Ministry events hosted;		221009 Welfare and Entertainment	4,257
4. Emoluments provided for Ministers;	Commissioned Power Project in Kayunga district on 5th October 2013;	221011 Printing, Stationery, Photocopying and Binding	100
	Presided over the opening of the UMA Trade Show on 8th October 2013;	223004 Guard and Security services	9,078
	Attended the State House Entebbe Banquet in honour of the visiting President of Mozambique on 8th October 2013;	227001 Travel inland	2,650
	Represented the Ministry at the Independence Day Celebrations held in Rukungiri on 9th October 2013;	227002 Travel abroad	2,300
	Met the Chinese Business Community at UIRI Conference Hall in Nakawa Kampala on 10th October 2013 to discuss trade and investment concerns;		
	Attended the Rwanda-Uganda Business Forum held in Kigali from 10th to 11th October 2013;		
	Met with the Indian Association at the UIRI Conference Hall in Nakawa Kampala on 14th October 2013 to discuss trade and investment concerns;		
	Met with the Czech Republic Foreign Affairs Minister at the Ministry Headquarters on 16th October 2013 to discuss bilateral trade and investment interests;		
	Met with Turkish Investors at the Ministry Headquarters on 24th October 2013 to discuss trade and investment interests;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Presided over the MTAC Graduation Ceremony on 25th October 2013;

Presided over the opening of the Nakumatt Muganzi Rwazza Mall in Katwe in October 2013;

Presided over the Buy Uganda Build Uganda (BUBU) Dinner at UMA Lugogo Grounds in October 2013;

Presided over the opening of the Local Government Budget Consultative workshop in Masaka on 30th October 2013;

Met with Beverage Manufacturers at the Ministry Headquarters on 31st October 2013 to discuss emerging and pressing issues in the industry;

Presided over the launch of the MTN Elite Programme at Serena Hotel on 31st October 2013;

Represented Sector interests at the Presidential Economic Committee meeting at State House Entebbe on 4th November 2013;

Met with prospective investors from Dubai at the Ministry Headquarters on 5th November 2013;

Presided over an ISO workshop organized by UNBS at Speke Resort Munyonyo on 7th November 2013;

Attended the Agriculture Symposium of EAC Partner States at Serena Hotel on 8th November 2013;

Presided over a workshop on the Warehouse Receipt System in Jinja on 11th November 2013;

Visited the Kakira Sugar Factory on 11th November 2013;

Met with the Egyptian Ambassador at the Ministry Headquarters on 12th November 2013 to discuss trade and investment interests;
Attended a Breakfast meeting organized by PSFU on 19th November 2013;

Presided over a meeting on Bugisu Cooperative Union at Mbale Resort on 22nd November 2013;

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 HQs and Administration**

Presided over the 4th Annual Joint TIC Sector Review Conference on 26th November 2013;

Presided over the Techno Serve Graduation held under the theme "Women mean Business" at the UMA Lugogo Grounds on 28th November 2013;

Represented and lobbied for Uganda's interests at the Bali WTO Ministerial Conference in Indonesia in December;

Presided over the launch of the National Standards awareness campaign at Wandegya market Kampala on 12th December 2013;

Met with UMA on issues of Wheat Processors in Uganda at the Ministry Headquarters on 12th December 2013;

Represented and lobbied for Uganda's interests at a COMESA meeting held in Nairobi from 16th to 17th December 2013;

Ministerial Press Conferences, TV Talk Shows and Radio Talk Shows on RECs (COMESA & EAC), Ministry and Sector Programmes facilitated;

Monthly Top Management Meetings facilitated;

Ministers' Emoluments and entitlements paid;

Reasons for Variation in performance

Budgetary support to the Offices of the Ministers is still barely adequate to cover all their mandated responsibilities and requisite emoluments given obligations to represent the Country's interests abroad and within;

Total	25,500
<i>Wage Recurrent</i>	5,562
<i>Non Wage Recurrent</i>	19,938
<i>NTR</i>	0

Output: 06 4907 Human Resource Management Services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

		Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	2,326
2. Conducive working environment and well coordinated workforce;	5. Staff availed with up to date identity cards;	221003 Staff Training	3,839
3. Team spirit built and harnessed amongst staff;	6. Payment of Medical expenses for employees;		
4. Training of Staff;	7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
5. Staff availed with up to date identity cards;	8. Staff records regular kept up to date;		
6. Payment of Medical expenses for employees;			
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;			
8. Staff records regular kept up to date;			

Reasons for Variation in performance

Insufficient funding to facilitate capacity building of Ministry staff, and insufficient Wage budgetary support to fill all critical positions in the Approve Staff Establishment Structure;

Total	6,165
<i>Wage Recurrent</i>	2,326
<i>Non Wage Recurrent</i>	3,839
<i>NTR</i>	0

Output: 06 4908 Research, Information and Statistical Services

		Item	Spent
1. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated;	None	211101 General Staff Salaries	3,313

Reasons for Variation in performance

N/A

Total	3,313
<i>Wage Recurrent</i>	3,313
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Internal Audit****Output: 06 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	Periodic reports on Domestic Arrears Verification;	211101 General Staff Salaries	793
Management letters on:	Management letters on:	211103 Allowances	845
1. The Accounting systems and preparation of Financial statements;	1. The Accounting systems and preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	592
2. The financial and operational procedures and the effectiveness of internal controls;	2. The financial and operational procedures and the effectiveness of internal controls;	222001 Telecommunications	198
3. Procurement procedures;			
4. Review of donor aided projects;			
5. IFMS Audit; and			
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;			
Payroll Audit Report;			
Assets Management Report;			
Periodic reports on Domestic Arrears Verification;			

Reasons for Variation in performance

Insufficient budgetary support to the Unit

Total	2,427
<i>Wage Recurrent</i>	793
<i>Non Wage Recurrent</i>	1,635
<i>NTR</i>	0

*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment**

N/A

None

Reasons for Variation in performance

N/A

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

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

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 0248 Government Purchases and Taxes**

		<i>Item</i>	<i>Spent</i>
Network Photocopiers, photocopier cartridges, Antivirus, Internet services, Desktop computers, laptops, UPSes procured;	ICT hardware repaired, Internet services procured, Antivirus procured, photocopier cartridges procured	231005 Machinery and equipment	986

ICT hardware repaired;

Biometric System for Personnel Mgt & Security;

Reasons for Variation in performance

N/A

Total	986
<i>GoU Development</i>	986
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4977 Purchase of Specialised Machinery & Equipment

None None

Reasons for Variation in performance

N/A

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

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

Furniture and Fittings procured for Offices; None

Curtains and fittings for 10 offices;

Reasons for Variation in performance

N/A

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

Outputs Provided

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

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

		Item	Spent
1. EAC and COMESA trade streamlining meetings prepared for and attended;	1. EAC and COMESA trade streamlining meetings prepared for and attended;	227002 Travel abroad	1,345
		227004 Fuel, Lubricants and Oils	5,000
2. Strategic and Technical Support meetings facilitated;	2. Strategic and Technical Support meetings facilitated;		
3. Strategic Monitoring of Ministry Programmes and Projects;	3. Strategic Monitoring of Ministry Programmes and Projects;		

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	6,345
<i>GoU Development</i>	6,345
<i>External Financing</i>	0
<i>NTR</i>	0

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

		Item	Spent
1. Administrative functions of the Ministry supported;	1. Administrative functions of the Ministry supported;	211103 Allowances	934
2. Procurement of Ministry's Official Outfits;	2. Procurement of Ministry's Official Outfits;	221001 Advertising and Public Relations	60
		221002 Workshops and Seminars	847
		221007 Books, Periodicals & Newspapers	1,271
3. Ministry Public Relations facilitated;	3. Ministry Public Relations facilitated;	221009 Welfare and Entertainment	1,483
		227002 Travel abroad	1,552
		227004 Fuel, Lubricants and Oils	22,147
		228002 Maintenance - Vehicles	3,196

(Comment: Outputs pending more resource allocation from the envelope)

Reasons for Variation in performance

N/A

Total	31,490
<i>GoU Development</i>	31,490
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 4903 Ministerial and Top Management Services

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0649 Policy, Planning and Support Services*Development Projects***Project 0248 Government Purchases and Taxes**

		<i>Item</i>	<i>Spent</i>
1. Offices of the Ministers and Top Management's duties and functions supported	Offices of the Ministers and Top Management's duties and functions supported	227004 Fuel, Lubricants and Oils	7,424
		228002 Maintenance - Vehicles	90

Reasons for Variation in performance

N/A

Total	7,514
<i>GoU Development</i>	7,514
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,380,283
<i>Wage Recurrent</i>	100,995
<i>Non Wage Recurrent</i>	1,051,786
<i>GoU Development</i>	2,227,502
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Training of Students, Jua-Kali and Entrepreneurs;	264102 Contributions to Autonomous Institutions (Wage Subventions)	16,785	0	16,785
	Total	16,785	0	16,785
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,785	0	16,785
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Subvention to Uganda Development Corporation (UDC):	264101 Contributions to Autonomous Institutions	0	0	0
	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0
Staff salaries, NSSF, Gratuity, allowances and benefits paid;	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
Business Reviews and due diligence reports;	<i>Non Wage Recurrent</i>	0	0	0
Profiles on viable Projects;				
Monitoring reports for unfunded projects;				
Quarterly & Annual Financial Reports;				
Staff capacity built & enhanced;				
Public Relations Enhanced;				
Operations Support (rent, utilities, security, equipment maintenance, welfare, fuel & lubricants, vehicle maintenance etc);				
Furniture & Fixtures;	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0101 Industrial Policies, Strategies and monitoring services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Draft Steel sub-sector Policy;	211103 Allowances	515	0	515
	221002 Workshops and Seminars	1,136	0	1,136
Implementation Plan for the National Sugar Policy;	221005 Hire of Venue (chairs, projector, etc)	717	0	717
	221011 Printing, Stationery, Photocopying and Binding	3,756	0	3,756
Annual Industrial Sector Review Conference Report;	227001 Travel inland	668	0	668
	227002 Travel abroad	3,786	0	3,786
	227004 Fuel, Lubricants and Oils	7,085	0	7,085
Enhanced implementation of industrial development initiatives and reduced environmental pollution;	228002 Maintenance - Vehicles	587	0	587
	Total	18,251	0	18,251
	<i>Wage Recurrent</i>	0	0	0
Minutes of periodic sectoral meetings detailing sector strategies and key interventions identified;	<i>Non Wage Recurrent</i>	18,251	0	18,251

International and Regional Industrial

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

cooperation strategies identified and implemented;

Action Plan to 14th EAC Jua Kali Exhibition 2013;

Regional Accreditation Plan of Action;

Raise awareness of the role of industries in socio-economic transformation;

Principles for the Amendment to the Industrial Licensing Act developed;

Sugar Act;

(Comment: Outputs Pending more resource allocation from the envelope)

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total
Jua Kali Apex body established;	221001 Advertising and Public Relations 1,032	0	1,032
	221002 Workshops and Seminars 2,175	0	2,175
New technologies disseminated and market expansion for Jua Kali products;	221005 Hire of Venue (chairs, projector, etc) 220	0	220
	221011 Printing, Stationery, Photocopying and Binding 218	0	218
	222002 Postage and Courier 3,168	0	3,168
	227001 Travel inland 1,741	0	1,741
	227002 Travel abroad 3,377	0	3,377
Total	11,930	0	11,930
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	11,930	0	11,930
<i>NTR</i>	0	0	0

Output: 06 0103 Industrial Information Services

Item	Balance b/f	New Funds	Total
An up-to-date industrial database;	221017 Subscriptions 492	0	492
	222001 Telecommunications 0	0	0
Engineering society ethics instilled;	227002 Travel abroad 4,165	0	4,165
Total	4,657	0	4,657
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,657	0	4,657
<i>NTR</i>	0	0	0

Output: 06 0104 Promotion of Value Addition and Cluster Development

Item	Balance b/f	New Funds	Total
New and indigenous appropriate technologies for cluster development promoted;	211103 Allowances 79	0	79
	221011 Printing, Stationery, Photocopying and Binding 379	0	379
	227001 Travel inland 679	0	679
	227004 Fuel, Lubricants and Oils 376	0	376
	228002 Maintenance - Vehicles 189	0	189
Total	1,639	0	1,639
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,639	0	1,639
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

Item	Balance b/f	New Funds	Total
281504 Consultant procured to prepare technical designs, BOQs & technical specifications for the water storage tank;	10,003	0	10,003
Water and electricity supply commissioned at the project site;			
Technical designs, BOQs and technical specifications prepared for the water storage tank;			
Contractor procured to provide and install a 640m ³ water storage tank at the project site;			
640M ³ water storage tank procured and installed at the project site;			
Fruit farmers of Teso region mobilized and trained as productive units of the value chain;			
Land for solid waste disposal acquired in Soroti ;			
solid Waste disposal site fenced;			
Consultant to undertake an Environmental Impact Assessment (EIA) for the solid waste disposal site procured;			
EIA report produced for the solid waste disposal site;			
Plant personnel and full time technical personnel for the project recruited;			
Security services provided at the project site by Uganda Police;			
Ground breaking for the project undertaken;			
Consultant procured to produce designs and BOQs for the parking yard and ICT infrastructure;			
Designs & BOQs prepared for the parking yard and ICT infrastructure;			
Parking yard constructed and ICT infrastructure installed;			
Project Taskforce meetings held;			
Project progress reports produced (both MoTIC			
Total	10,003	0	10,003
GoU Development	10,003	0	10,003
External Financing	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1111 Soroti Fruit Factory

and UDC);

NTR 0 0 0

Project 1128 Value Addition-Luwero

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

Final feasibility report for the project;

Land procured for setting up a fruit factory;

Consultant procured to undertake an EIA for the fruit project;

EIA report for the project site;

Monitoring reports;

(Comment: Outputs Pending more resource allocation from the envelope)

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

NTR 0 0 0

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment

N/A

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

Output: 06 0176 Purchase of Office and ICT Equipment, including Software

Equipment and Stationary procured for OVOP Secretariat;

(Comment: Outputs pending more resource allocation from the envelope)

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

NTR 0 0 0

Output: 06 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
2 model enterprises equipped with Value Addition equipment;	33,884	0	33,884
231005 Machinery and equipment			
Total	33,884	0	33,884
<i>GoU Development</i>	33,884	0	33,884
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1164 One Village One Product Programme

Output: 06 0178 Purchase of Office and Residential Furniture and Fittings

N/A

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

Output: 06 0180 Construction of Common Industrial Facilities

N/A

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

Outputs Provided

Output: 06 0101 Industrial Policies, Strategies and monitoring services

	Item	Balance b/f	New Funds	Total
Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	211103 Allowances	6,970	0	6,970
	221002 Workshops and Seminars	4,032	0	4,032
	221005 Hire of Venue (chairs, projector, etc)	495	0	495
	221011 Printing, Stationery, Photocopying and Binding	4,458	0	4,458
Monitoring Report on progress of supported OVOP beneficiaries;	222001 Telecommunications	500	0	500
	227001 Travel inland	4,136	0	4,136
	227004 Fuel, Lubricants and Oils	970	0	970
Effective and Efficient Implementation of OVOP;	Total	21,561	0	21,561
	<i>GoU Development</i>	21,561	0	21,561
Minutes with resolutions of the Steering Committee Meetings;	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

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

(Comment: Output Pending more resource allocation from the envelope)

Output: 06 0104 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
Value Addition Equipment for the 10 Cooperatives handed over;	211103 Allowances	1,244	0	1,244
	221001 Advertising and Public Relations	3,302	0	3,302
	221002 Workshops and Seminars	4,128	0	4,128
Product Packaging, Certification and Market Linkages for four Model Cooperatives supported;	227004 Fuel, Lubricants and Oils	490	0	490
	Total	9,164	0	9,164
	<i>GoU Development</i>	9,164	0	9,164

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1164 One Village One Product Programme

(Comment: Outputs pending more resource allocation from the envelope)

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

Project 1240 Kalangala Infrastructure Services Project

Capital Purchases

Output: 06 0179 Acquisition of Other Capital Assets

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A			
281504 Monitoring, Supervision & Appraisal of capital works	5,115	0	5,115
312302 Intangible Fixed Assets	126,973	0	126,973
Total	132,088	0	132,088
<i>GoU Development</i>	132,088	0	132,088
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Amended Cooperative Societies Act;			
211103 Allowances	956	0	956
221002 Workshops and Seminars	3,788	0	3,788
Amended Cooperative Regulations;			
221005 Hire of Venue (chairs, projector, etc)	1,802	0	1,802
221011 Printing, Stationery, Photocopying and Binding	106	0	106
227001 Travel inland	1,353	0	1,353
227004 Fuel, Lubricants and Oils	61	0	61
Total	8,067	0	8,067
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8,067	0	8,067
<i>NTR</i>	0	0	0

Output: 06 0202 Cooperatives Establishment and Management

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
56 Cooperative Societies supervised;			
211103 Allowances	184	0	184
221002 Workshops and Seminars	114	0	114
3 audits;			
221003 Staff Training	379	0	379
3 inspections;			
221011 Printing, Stationery, Photocopying and Binding	0	0	0
227001 Travel inland	950	0	950
1 Investigations undertaken;			
227002 Travel abroad	1,039	0	1,039
227004 Fuel, Lubricants and Oils	2,091	0	2,091
A functional Cooperative Data Analysis System (CODAS);			
Total	4,757	0	4,757
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,757	0	4,757
(Comment: Outputs Pending more resource allocation from the envelope)			
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 13 Cooperatives Development

Output: 06 0203 Cooperatives Skill Development and Awareness Creation

Item	Balance b/f	New Funds	Total	
Strengthened Public Awareness on Cause for Cooperatives;	211103 Allowances	1,030	0	1,030
	221001 Advertising and Public Relations	2,752	0	2,752
	221002 Workshops and Seminars	1,371	0	1,371
	221005 Hire of Venue (chairs, projector, etc)	893	0	893
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	223004 Guard and Security services	227	0	227
	227001 Travel inland	982	0	982
	227004 Fuel, Lubricants and Oils	787	0	787
	Total	8,042	0	8,042
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8,042	0	8,042
	<i>NTR</i>	0	0	0

Development Projects

Project 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 06 0281 Cooperatives Infrastructure Development

Item	Balance b/f	New Funds	Total	
Land offers from co-operatives for the construction of Warehouses surveyed & verified;	231001 Non Residential buildings (Depreciation)	35,290	0	35,290
	281503 Engineering and Design Studies & Plans for capital works	1,805	0	1,805
	281504 Monitoring, Supervision & Appraisal of capital works	20,037	0	20,037
Co-operatives Feeder stores refurbished;				
	Total	57,132	0	57,132
	<i>GoU Development</i>	57,132	0	57,132
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Funded

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

Item	Balance b/f	New Funds	Total	
Subvention made to UCE for operations and undertaking functions of the Warehouse Receipt System Authority as per WRS Act 2006;	264101 Contributions to Autonomous Institutions	38,226	0	38,226
	Total	38,226	0	38,226
	<i>GoU Development</i>	38,226	0	38,226
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0202 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total	
Efficient and Effective implementation of the SWRS project;	211103 Allowances	6,520	0	6,520
	221007 Books, Periodicals & Newspapers	206	0	206
	221008 Computer supplies and Information Technology (IT)	3,302	0	3,302
Warehouses supervised and inspected, and capacity of operators built;	221009 Welfare and Entertainment	495	0	495
	221010 Special Meals and Drinks	991	0	991
Coordinated Implementation of regulations to the WRS;	221011 Printing, Stationery, Photocopying and Binding	2,807	0	2,807
	221012 Small Office Equipment	124	0	124
	227004 Fuel, Lubricants and Oils	1,486	0	1,486
	Total	15,932	0	15,932

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1203 Support to Warehouse Receipt System

<i>GoU Development</i>	15,932	0	15,932
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 0203 Cooperatives Skill Development and Awareness Creation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
125 Members of Co-operatives sensitised about the National Co-operative Policy;	211103 Allowances	3,137	0	3,137
	221001 Advertising and Public Relations	1,816	0	1,816
	221002 Workshops and Seminars	1,728	0	1,728
400 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	221005 Hire of Venue (chairs, projector, etc)	5,366	0	5,366
	221009 Welfare and Entertainment	248	0	248
	221011 Printing, Stationery, Photocopying and Binding	12,422	0	12,422
	222001 Telecommunications	2,383	0	2,383
	227001 Travel inland	1,639	0	1,639
	227004 Fuel, Lubricants and Oils	6,852	0	6,852
	Total	35,590	0	35,590
	<i>GoU Development</i>	35,590	0	35,590
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market (UEPB)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Uganda Export Promotion Board (UEPB):	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0
Wages paid to UEPB staff;	Total	0	0	0
Office rent paid;	<i>Wage Recurrent</i>	0	0	0
Local Trade fairs held;	<i>Non Wage Recurrent</i>	0	0	0
An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);				
2 printed market information tool availed at the Business Community Reference Centre;				
	<i>NTR</i>	0	0	0

Output: 06 0452 Support to AGOA Secretariat

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Subvention to AGOA Secretariat	264101 Contributions to Autonomous Institutions	42,431	0	42,431
	Total	42,431	0	42,431
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	42,431	0	42,431
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 07 External Trade

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
Secure buy-in of Stakeholders on the Competition Commission/Authority;	211103 Allowances	17	0	17
	221002 Workshops and Seminars	1,286	0	1,286
	221009 Welfare and Entertainment	1,136	0	1,136
COMESA FTA Integration Response Strategy;	221011 Printing, Stationery, Photocopying and Binding	191	0	191
	227001 Travel inland	24	0	24
Improved Office welfare for better service delivery;	227004 Fuel, Lubricants and Oils	1,893	0	1,893
	228002 Maintenance - Vehicles	568	0	568
	Total	5,115	0	5,115
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,115	0	5,115
	<i>NTR</i>	0	0	0

Output: 06 0402 Trade Negotiation

Item	Balance b/f	New Funds	Total	
Consensus on National Trade Negotiating positions to strategically increase market access for Ugandan goods and services in foreign markets (Effective positioning of Uganda's products);	211103 Allowances	947	0	947
	221003 Staff Training	1,198	0	1,198
	221005 Hire of Venue (chairs, projector, etc)	1,235	0	1,235
	221009 Welfare and Entertainment	68	0	68
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227004 Fuel, Lubricants and Oils	379	0	379
	Total	3,826	0	3,826
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,826	0	3,826
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	227002 Travel abroad	26,388	0	26,388
	Total	26,388	0	26,388
Increased benefits for the Ugandan Private Sector from the COMESA FTA;	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	26,388	0	26,388
	<i>NTR</i>	0	0	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
Draft Sale of Goods and Supply of Services Bill submitted to Parliament;	211103 Allowances	397	0	397
	221002 Workshops and Seminars	1,283	0	1,283
	221005 Hire of Venue (chairs, projector, etc)	615	0	615
Competition and Consumer Protection Policy submitted to Cabinet;	221011 Printing, Stationery, Photocopying and Binding	1,084	0	1,084
	227001 Travel inland	176	0	176
Draft Intellectual Property Policy submitted to Cabinet;	227004 Fuel, Lubricants and Oils	379	0	379
	Total	3,934	0	3,934
	<i>Wage Recurrent</i>	0	0	0
Draft Trade Licensing Amendment Bill submitted to Parliament;	<i>Non Wage Recurrent</i>	3,934	0	3,934

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 08 Internal Trade

Travelling Wholesalers and Hawkers
Application forms and licenses developed;

Districts sensitized on the new Trade Licensing
Statutory Instruments;

Hire Purchases application forms and licenses
published;

Monitoring and supervision reports on
implementation and enforcement of commercial
laws policies, plans and programmes;

Performance Monitoring and Evaluation reports
on utilisation of the District Commercial
Services Conditional Grant;

NTR 0 0 0

Output: 06 0402 Trade Negotiation

Item	Balance b/f	New Funds	Total
Enhanced Public Private Partnerships to promote Private Sector Competitiveness;	221002 Workshops and Seminars 1,893	0	1,893
Total	1,893	0	1,893
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,893	0	1,893
<i>NTR</i>	0	0	0

Output: 06 0403 Capacity building for Trade Facilitating Institutions

Skills and competencies of Internal Trade Dept
staff enhanced;

Total -1 0 -1
Wage Recurrent 0 0 0
Non Wage Recurrent -1 0 -1
NTR 0 0 0

Output: 06 0404 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total
Authentic National Business Register;	211103 Allowances 91	0	91
Study on preferences offered by the People's Republic of China;	221002 Workshops and Seminars 653	0	653
A Research report on 3 Non-Traditional products for domestic consumption and export;	221005 Hire of Venue (chairs, projector, etc) 76	0	76
Increased awareness and promotion of Local products in the domestic, regional and international markets;	221011 Printing, Stationery, Photocopying and Binding 189	0	189
	227001 Travel inland 2,043	0	2,043
	227004 Fuel, Lubricants and Oils 189	0	189
Total	3,241	0	3,241
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,241	0	3,241
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 08 Internal Trade

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

Item	Balance b/f	New Funds	Total
Implementation of the EAC Common Market;			
211103 Allowances	1,943	0	1,943
221002 Workshops and Seminars	757	0	757
221005 Hire of Venue (chairs, projector, etc)	368	0	368
221011 Printing, Stationery, Photocopying and Binding	506	0	506
227001 Travel inland	1,015	0	1,015
227004 Fuel, Lubricants and Oils	681	0	681
Total	5,271	0	5,271
Wage Recurrent	0	0	0
Non Wage Recurrent	5,271	0	5,271
NTR	0	0	0

Output: 06 0406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)

Item	Balance b/f	New Funds	Total
Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;			
221002 Workshops and Seminars	2,777	0	2,777
Total	2,777	0	2,777
Wage Recurrent	0	0	0
Non Wage Recurrent	2,777	0	2,777
NTR	0	0	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
Coordinated policies, workplans, strategies			
221009 Welfare and Entertainment	341	0	341
221011 Printing, Stationery, Photocopying and Binding	1	0	1
222001 Telecommunications	0	0	0
227001 Travel inland	2,252	0	2,252
227002 Travel abroad	1,663	0	1,663
227004 Fuel, Lubricants and Oils	1,193	0	1,193
Total	5,449	0	5,449
Wage Recurrent	0	0	0
Non Wage Recurrent	5,449	0	5,449
NTR	0	0	0

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
1. SPS Policy and Standards Policy approved by Cabinet;			
211103 Allowances	4,483	0	4,483
221002 Workshops and Seminars	1,385	0	1,385
227001 Travel inland	265	0	265
Total	6,133	0	6,133
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;			
GoU Development	6,133	0	6,133
External Financing	0	0	0
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;			
NTR	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1162 Quality Infrastructure and Standards Programme

Output: 06 0403 Capacity building for Trade Facilitating Institutions

Item	Balance b/f	New Funds	Total	
1. Five service providers strengthened;	211103 Allowances	3,812	0	3,812
	221001 Advertising and Public Relations	4,128	0	4,128
2. Ten standards for most traded in products within EAC market harmonised;	221003 Staff Training	413	0	413
	222001 Telecommunications	288	0	288
3. GLOBAL GAP standards implemented;	227001 Travel inland	103	0	103
	Total	8,744	0	8,744
4. Operational National Accreditation Unit;	<i>GoU Development</i>	8,744	0	8,744
5. Road map leading to establishment of a National Accreditation Body developed;	<i>External Financing</i>	0	0	0
6. UNBS technical laboratory abilities enhanced;				
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
1. Implement the standards strategy;	221002 Workshops and Seminars	213	0	213
	Total	213	0	213
2. A coordination office for Standards established;	<i>GoU Development</i>	213	0	213
3. A communication strategy developed;	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Item	Balance b/f	New Funds	Total	
Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	281501 Environment Impact Assessment for Capital Works	12,383	0	12,383
	281503 Engineering and Design Studies & Plans for capital works	33,496	0	33,496
	Total	36,495	0	36,495
	<i>GoU Development</i>	36,495	0	36,495
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
Effectively coordinated Project Activities and regular Preparatory Meetings held;	211103 Allowances	4	0	4
	221001 Advertising and Public Relations	1,238	0	1,238
	221002 Workshops and Seminars	0	0	0
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	495	0	495
	222001 Telecommunications	619	0	619
	227001 Travel inland	687	0	687
	228002 Maintenance - Vehicles	413	0	413
	Total	500	0	500
	<i>GoU Development</i>	500	0	500

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

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

Project 1245 Second Trade Capacity Enhancement Project

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

1. Trade mainstreamed into NDP, other plans and strategies of Government and in Development Partners programmes;

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

2. Improved Coordination of delivery of Aid for Trade (AfT) and Trade Related Technical Assistance (TRTA);

Output: 06 0402 Trade Negotiation

EIF Coordination meetings attended

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

Output: 06 0403 Capacity building for Trade Facilitating Institutions

1. Institutional Capacity Built in National Enhanced Integrated Framework (EIF) Secretariat, National Implementing Unit (NIU) and MoTIC consolidated;

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

Output: 06 0404 Trade Information and Product Market Research

1. Trade information to support trade mainstreaming;

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

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

1. Implementation of Diagnostic Trade Integration Study (DTIS) Action Matrix priorities

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

Project 1246 District Commercial Services Support Project

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1246 District Commercial Services Support Project

Capital Purchases

Output: 06 0476 Purchase of Office and ICT Equipment, including Software

Establish and Operationalise Information Centres;

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

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project administration;	2	0	2
211103 Allowances			
221001 Advertising and Public Relations	2	0	2
Routine Monitoring Reports;			
221002 Workshops and Seminars	2	0	2
221005 Hire of Venue (chairs, projector, etc)	2	0	2
221008 Computer supplies and Information Technology (IT)	2	0	2
221009 Welfare and Entertainment	2	0	2
221011 Printing, Stationery, Photocopying and Binding	2	0	2
222001 Telecommunications	2	0	2
227001 Travel inland	2	0	2
227004 Fuel, Lubricants and Oils	2	0	2
Total	21	0	21
<i>GoU Development</i>	<i>21</i>	<i>0</i>	<i>21</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 0403 Capacity building for Trade Facilitating Institutions

Targeted DCOs equipped and retooled;

DCOs facilitated to deliver commercial services;

Networks between DCOs and other stakeholders built;

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

Output: 06 0404 Trade Information and Product Market Research

Trade information dissemination and product market research

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1246 District Commercial Services Support Project

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

DCOs supported in the regional integration process and market access programmes for their products

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Contributions to COMESA

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2. Sector Budget Framework Paper submitted by 15th February 2014;	211103 Allowances	577	0	577
	221001 Advertising and Public Relations	255	0	255
	221002 Workshops and Seminars	2,832	0	2,832
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2014;	221003 Staff Training	9	0	9
	221005 Hire of Venue (chairs, projector, etc)	752	0	752
	221009 Welfare and Entertainment	0	0	0
4. Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	221011 Printing, Stationery, Photocopying and Binding	4,420	0	4,420
	227001 Travel inland	233	0	233
	227004 Fuel, Lubricants and Oils	2,269	0	2,269
6. Quarterly Monitoring and Evaluation Reports;	228002 Maintenance - Vehicles	379	0	379
	Total	11,726	0	11,726
7. Sector Working Group Reviews meetings and Strategic Reports;	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	11,726	0	11,726
	<i>NTR</i>	0	0	0

Output: 06 4902 Sector Coordination and Administrative Services

	Item	Balance b/f	New Funds	Total
1. Facilitated workforce;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,444	0	2,444
	211103 Allowances	404	0	404
2. Competent staff deployed to deliver services;	221001 Advertising and Public Relations	189	0	189
	221007 Books, Periodicals & Newspapers	2,423	0	2,423
3. Well maintained physical assets;	221008 Computer supplies and Information Technology (IT)	189	0	189
	221011 Printing, Stationery, Photocopying and Binding	449	0	449
4. Aailed efficient information communication technology;	221016 IFMS Recurrent costs	3,843	0	3,843
	222002 Postage and Courier	1,817	0	1,817
	223004 Guard and Security services	6,815	0	6,815

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

environment;	223005 Electricity	6,815	0	6,815
	223006 Water	3,407	0	3,407
	223901 Rent – (Produced Assets) to other govt. units	3,267	0	3,267
(Comment: Outputs pending more resource allocation from the envelope)	227001 Travel inland	751	0	751
	227002 Travel abroad	17	0	17
	227004 Fuel, Lubricants and Oils	1,265	0	1,265
	228003 Maintenance – Machinery, Equipment & Furniture	2,304	0	2,304
	Total	36,222	0	36,222
	Wage Recurrent	2,444	0	2,444
	Non Wage Recurrent	33,777	0	33,777
	NTR	0	0	0

Output: 06 4903 Ministerial Support Services

Item	Balance b/f	New Funds	Total	
1. Strategic policy guidance provided;	211103 Allowances	153	0	153
	213001 Medical expenses (To employees)	2,272	0	2,272
	221009 Welfare and Entertainment	1,385	0	1,385
2. Inland and international meetings attended;	221011 Printing, Stationery, Photocopying and Binding	2,073	0	2,073
	223004 Guard and Security services	4,679	0	4,679
3. Ministry events hosted;	227002 Travel abroad	729	0	729
	227004 Fuel, Lubricants and Oils	800	0	800
4. Emoluments provided for Ministers;	228002 Maintenance - Vehicles	3,212	0	3,212
	Total	15,110	0	15,110
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,110	0	15,110
	NTR	0	0	0

Output: 06 4907 Human Resource Management Services

Item	Balance b/f	New Funds	Total	
1. Staff sensitised on HIV/AIDS and other health issues;	213001 Medical expenses (To employees)	1,220	0	1,220
	213002 Incapacity, death benefits and funeral expenses	3,459	0	3,459
	221003 Staff Training	16,470	0	16,470
2. Conducive working environment and well coordinated workforce;	221004 Recruitment Expenses	916	0	916
	Total	22,065	0	22,065
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,065	0	22,065
3. Team spirit built and harnessed amongst staff;				
4. Training of Staff;				
5. Staff availed with up to date identity cards;				
6. Payment of Medical expenses for employees;				
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;				
8. Staff records regularly kept up to date;				
	NTR	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 HQs and Administration****Output: 06 4908 Research, Information and Statistical Services**

1. MoTIC Sector Statistical Abstract 2014 developed, published and disseminated;

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

Programme 15 Internal Audit*Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Risk Profile report;	221009 Welfare and Entertainment	394	0	394
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Management letters on:	227001 Travel inland	721	0	721
1. The Accounting systems and preparation of Financial statements;	227004 Fuel, Lubricants and Oils	600	0	600
2. The financial and operational procedures and the effectiveness of internal controls;	228002 Maintenance - Vehicles	199	0	199
3. Procurement procedures;	Total	1,794	0	1,794
4. Review of donor aided projects;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. IFMS Audit; and	<i>Non Wage Recurrent</i>	<i>1,794</i>	<i>0</i>	<i>1,794</i>
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;				
Payroll Audit Report;				
Assets Management Report;				
Periodic reports on Domestic Arrears Verification;	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment**

N/A

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 0248 Government Purchases and Taxes

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

Item	Balance b/f	New Funds	Total
Photocopier cartridges, Antivirus, Internet services, Desktop computers, laptops, UPSes procured;	231005 Machinery and equipment 36,143	0	36,143
ICT hardware repaired;			
Biometric System for Personnel Mgt & Security;			
Total	36,143	0	36,143
<i>GoU Development</i>	36,143	0	36,143
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 06 4977 Purchase of Specialised Machinery & Equipment

None

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

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

Item	Balance b/f	New Funds	Total
Furniture and Fittings procured for Offices;	231006 Furniture and fittings (Depreciation) 11,679	0	11,679
Curtains and fittings for 10 offices;			
Total	11,679	0	11,679
<i>GoU Development</i>	11,679	0	11,679
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

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

Item	Balance b/f	New Funds	Total
1. EAC and COMESA trade streamlining meetings prepared for and attended;	211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 538	0	538
2. Strategic and Technical Support meetings facilitated;	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 2,691	0	2,691
3. Strategic Monitoring of Ministry Programmes and Projects;	221012 Small Office Equipment 222001 Telecommunications 269	0	269
(Comment: Outputs pending more resource allocation from the envelope)	227001 Travel inland 227004 Fuel, Lubricants and Oils 13,011	0	13,011
	228002 Maintenance - Vehicles 11,435	0	11,435
	228003 Maintenance – Machinery, Equipment & Furniture 1,072	0	1,072
Total	33,595	0	33,595
<i>GoU Development</i>	33,595	0	33,595
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4902 Sector Coordination and Administrative Services

	Item	Balance b/f	New Funds	Total
1. Administrative functions of the Ministry supported;	211103 Allowances	1,756	0	1,756
	221001 Advertising and Public Relations	209	0	209
	221002 Workshops and Seminars	229	0	229
2. Procurement of Ministry's Official Outfits;	221007 Books, Periodicals & Newspapers	343	0	343
	221009 Welfare and Entertainment	400	0	400
3. Ministry Public Relations facilitated;	221011 Printing, Stationery, Photocopying and Binding	807	0	807
	221012 Small Office Equipment	1,345	0	1,345
(Comment: Outputs pending more resource allocation from the envelope)	222001 Telecommunications	323	0	323
	222002 Postage and Courier	269	0	269
	224002 General Supply of Goods and Services	2,905	0	2,905
	227001 Travel inland	4,493	0	4,493
	227002 Travel abroad	63	0	63
	228001 Maintenance - Civil	2,787	0	2,787
	228002 Maintenance - Vehicles	2,865	0	2,865
	228003 Maintenance – Machinery, Equipment & Furniture	269	0	269
	Total	10,908	0	10,908
	<i>GoU Development</i>	<i>10,908</i>	<i>0</i>	<i>10,908</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 4903 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
1. Offices of the Ministers and Top Management's duties and functions supported	227004 Fuel, Lubricants and Oils	6,036	0	6,036
	228002 Maintenance - Vehicles	12,281	0	12,281
	Total	18,316	0	18,316
	<i>GoU Development</i>	<i>18,316</i>	<i>0</i>	<i>18,316</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	777,695	0	777,695
	<i>Wage Recurrent</i>	<i>2,444</i>	<i>0</i>	<i>2,444</i>
	<i>Non Wage Recurrent</i>	<i>258,923</i>	<i>0</i>	<i>258,923</i>
	<i>GoU Development</i>	<i>516,327</i>	<i>0</i>	<i>516,327</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	3.5910097708	1.22094332	34.0%	0.656957706	18.3%
Statutory	0	0	0.0%	0	0.0%
Other	1.2469465752	0.423961836	34.0%	0.306395771	24.6%
Total	4.8379563460	1.644905156	34.0%	0.963353477	19.9%

Reasons for cash requirement greater than 1/4 of the budget:

The Ministry has a backlog of Policies and Commercial Laws to amend and formulate throughout the previous financial years that gone pending for quite long. There is urgent need to have them finalised.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	6.266975122	1.880106143	30.0%	1.253404096	20.0%
Other	0.5834399999	0.181699427	31.1%	0.121132951	20.8%
Total	6.8504151219	2.06180557	30.1%	1.374537047	20.1%

Reasons for cash requirement greater than 1/4 of the budget:

The Ministry has a number of development interventions whose performance targets are not yet realised. There is urgent need to finalise these interventions in order to achieve the already set performance targets and planned outputs for better performance overview at the end of the Financial Year.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	11.688371468	3.706710726	31.7%	2.337890524	20.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0248 Government Purchases and Taxes	Data In	Data In
0604 Trade Development		
○ <i>Recurrent Programmes</i>		
- 08 Internal Trade	Data In	Data In
- 07 External Trade	Data In	Data In
- 16 Directorate of Trade, Industry and Cooperatives	Data In	Data In
○ <i>Development Projects</i>		
- 1202 Enhancement of Market Access and Promotion of Value-Added Exports	Data In	Data In
- 1246 District Commercial Services Support Project	Data In	Data In
- 1245 Second Trade Capacity Enhancement Project	Data In	Data In
- 1162 Quality Infrastructure and Standards Programme	Data In	Data In
0602 Cooperative Development		
○ <i>Recurrent Programmes</i>		
- 13 Cooperatives Development	Data In	Data In
○ <i>Development Projects</i>		
- 1203 Support to Warehouse Receipt System	Data In	Data In
0601 Industrial and Technological Development		
○ <i>Recurrent Programmes</i>		
- 12 Industry and Technology	Data In	Data In
○ <i>Development Projects</i>		
- 1128 Value Addition-Luwero	Data In	Data In
- 1111 Soroti Fruit Factory	Data In	Data In
- 1164 One Village One Product Programme	Data In	Data In
- 1240 Kalangala Infrastructure Services Project	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0604 Trade Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 1246	District Commercial Services Support Project	Data In	Data In
- 1245	Second Trade Capacity Enhancement Project	Data In	Data In
- 1162	Quality Infrastructure and Standards Programme	Data In	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0604 Trade Development		
○ <i>Recurrent Programmes</i>		
- 07 External Trade	Data In	Data In

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

Type of variance	Unspent Balances	Over expenditure vs
0601 Industrial and Technological Development		
○ <i>Development Projects</i>		
- 1111 Soroti Fruit Factory	Data In	Data In

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In