

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	0.615	0.615	0.497	25.0%	20.2%	80.9%
Non Wage	66.590	54.859	54.859	54.220	82.4%	81.4%	98.8%
Devt. GoU	28.627	5.436	5.436	5.001	19.0%	17.5%	92.0%
Ext. Fin.	12.058	2.465	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	97.675	60.910	60.910	59.719	62.4%	61.1%	98.0%
Total GoU+Ext Fin (MTEF)	109.733	63.374	60.910	59.719	55.5%	54.4%	98.0%
Arrears	1.544	0.198	0.198	0.138	12.8%	8.9%	69.6%
Total Budget	111.277	63.572	61.107	59.856	54.9%	53.8%	98.0%
A.I.A Total	1.089	0.130	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	112.366	63.702	61.107	59.856	54.4%	53.3%	98.0%
Total Vote Budget Excluding Arrears	110.822	63.504	60.910	59.719	55.0%	53.9%	98.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	71.99	49.79	49.77	69.2%	69.1%	100.0%
Program: 0602 Cooperative Development	8.24	3.90	3.63	47.3%	44.1%	93.1%
Program: 0604 Trade Development	14.82	0.56	0.51	3.8%	3.5%	91.0%
Program: 0607 MSME Development	0.92	0.28	0.25	30.2%	26.7%	88.5%
Program: 0649 General Administration, Policy and Planning	14.85	6.38	5.56	42.9%	37.4%	87.2%
Total for Vote	110.82	60.91	59.72	55.0%	53.9%	98.0%

Matters to note in budget execution

Development Budget has remained low which cannot cater for the critical basic capital needs of the Ministry.

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

(i) Major unspent balances
Programs , Projects

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Program 0601 Industrial and Technological Development	
0.008 Bn Shs	<i>SubProgram/Project :12 Industry and Technology</i>
	Reason: Emergency fuel to be spent as when is required and committed funds pending issue of Air ticket invoice.
<i>Items</i>	
5,000,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
2,700,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Emergency fuel to be spent as when is required.
350,000.000 UShs	221017 Subscriptions
	Reason: Funds not enough to do an activity
50.000 UShs	221002 Workshops and Seminars
	Reason: Negligible funds.
12.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Negligible funds.
0.002 Bn Shs	<i>SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</i>
	Reason:
<i>Items</i>	
812,586.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason:
760,000.000 UShs	228002 Maintenance - Vehicles
	Reason:
436,816.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
144,400.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
44,080.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :1498 Establishment of Zonal Agro-Processing Facilities</i>
	Reason:
<i>Items</i>	
1,600.000 UShs	264101 Contributions to Autonomous Institutions
	Reason:
Program 0602 Cooperative Development	
0.238 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>

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	Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority.
<i>Items</i>	
216,957,080.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority.
9,379,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: Un-sent balance earmarked for clearance of war debts after verification by the verification Committee.
7,398,500.000 UShs	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: Balance on wage to be expenditure in subsequent period (Month).
2,500,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
650,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Paid as and when expenditure falls due.
0.028 Bn Shs	<i>SubProgram/Project :1203 Support to Warehouse Receipt System</i>
	Reason: Expenditure pending completion of procurement procedure.
<i>Items</i>	
28,500,000.000 UShs	312214 Laboratory Equipments
	Reason: Expenditure pending completion of procurement procedure.
Program 0604 Trade Development	
0.002 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
	Reason: Funds not enough to do an activity
<i>Items</i>	
940,105.000 UShs	221002 Workshops and Seminars
	Reason: Funds not enough to do an activity
850,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds not enough to do an activity
401,585.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Funds not enough to do an activity
52,500.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Negligible funds.
0.011 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
	Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
7,911,500.000 UShs	227002 Travel abroad

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	Reason: Committed funds pending issue of Air ticket invoice.
1,625,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Emergency fuel to be spent as when is required.
620,000.000 UShs	221003 Staff Training
	Reason: Funds not enough to do an activity
338,813.000 UShs	221009 Welfare and Entertainment
	Reason: Funds not enough to do an activity
58,660.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible funds.
0.004 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
	Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
2,500,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
900,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds not enough to do an activity
600,000.000 UShs	222001 Telecommunications
	Reason: Funds not enough to do an activity
161,950.000 UShs	221003 Staff Training
	Reason: Funds not enough to do an activity
31,000.000 UShs	221009 Welfare and Entertainment
	Reason: Negligible funds.
Program 0607 MSME Development	
0.001 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i>
	Reason: Funds not enough.
<i>Items</i>	
473,750.000 UShs	227002 Travel abroad
	Reason: Funds not enough.
40,000.000 UShs	222001 Telecommunications
	Reason: Negligible funds.
316.000 UShs	221009 Welfare and Entertainment
	Reason: Negligible funds.
0.006 Bn Shs	<i>SubProgram/Project :19 Processing and Marketing Department</i>
	Reason: Committed funds pending issue of Air ticket invoice.

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<i>Items</i>	
5,000,000.000 UShs	227002 Travel abroad Reason: Committed funds pending issue of Air ticket invoice.
1,365,000.000 UShs	225001 Consultancy Services- Short term Reason: Funds not enough to do an activity
103,750.000 UShs	227004 Fuel, Lubricants and Oils Reason: Negligible funds.
20,000.000 UShs	222001 Telecommunications Reason: Negligible funds.
0.006 Bn Shs	<i>SubProgram/Project :20 Business Development and Quality Assurance Department</i> Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
5,000,000.000 UShs	227002 Travel abroad Reason: Committed funds pending issue of Air ticket invoice.
651,000.000 UShs	228002 Maintenance - Vehicles Reason: Funds not enough to do an activity
250,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds not enough to do an activity
Program 0649 General Administration, Policy and Planning	
0.361 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i> Reason: Pension funds paid as and when verified pensioners come on board.
<i>Items</i>	
168,622,104.000 UShs	212102 Pension for General Civil Service Reason: Pension funds paid as and when verified pensioners come on board.
108,449,953.000 UShs	213004 Gratuity Expenses Reason: Specific payment to gratuity claimants that fall as and when falls due.
20,500,000.000 UShs	222003 Information and communications technology (ICT) Reason: Funds for procurement of computers.
12,769,750.000 UShs	223004 Guard and Security services Reason: Funds paid requested for.
8,750,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Paid when Machinery Maintenance falls due.
0.001 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i> Reason: Emergency fuel to be spent as when is required.

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<i>Items</i>	
1,225,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Emergency fuel to be spent as when is required.
78,501.000 UShs	228002 Maintenance - Vehicles Reason: Funds not enough to do an activity
58,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: Funds not enough to do an activity
0.002 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i> Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
1,875,000.000 UShs	227002 Travel abroad Reason: Committed funds pending issue of Air ticket invoice.
0.404 Bn Shs	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i> Reason:
<i>Items</i>	
352,445,001.000 UShs	312201 Transport Equipment Reason: Procurement in progress for Hon. Minister's official car.
30,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units Reason: Property expenses paid as per agreement with Farmer's House.
11,400,000.000 UShs	312213 ICT Equipment Reason:
5,142,860.000 UShs	228001 Maintenance - Civil Reason: Balance for maintenance of a lift.
1,930,950.000 UShs	221002 Workshops and Seminars Reason: Funds not enough to hold a workshop.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Industrial and Technological Development
Responsible Officer: Commissioner - Industry and Technology
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness
Sector Outcomes contributed to by the Programme Outcome
1 .A Strong Industrial Base

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2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	70%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	18%
Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	5.3%
Programme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			
Programme Outcome: Promotion of Structured Trading for Commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Promotion and adoption of Structured Trading for Commodities	Value	9	6
Programme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of Youth engaged in Cooperative Business	Percentage	10%	8%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	420.4
Programme : 04 Trade Development			
Responsible Officer: Director - Trade Industry and Cooperatives			
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	0.05%
Access to Common Trade Infrastructure and Development	Percentage	10%	1.5%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	10%	4.2%

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Programme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage growth of formalised MSMEs in domestic and export market	Number	5%	2
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	10%	6%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	50%	45%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary - Finance and Administration			
Programme Outcome: Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	53%
Level of compliance of the MPS to gender and equity budgeting	Percentage	60%	53%
Level of Development Plan delivered	Percentage	50%	55%
Budget absorption rate	Ratio	90	98
Annual External Auditor General rating.	Ratio	80	80

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 1111 Soroti Fruit Factory			
KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of establishment of Luwero Fruit Factory	Text	Factory constructed.	Land Secured from Luwero District LG. and feasibility study has been done.

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Stage of establishment of Soroti Fruit Factory	Text	Factory equipped and operational.	Factory equipment has been installed at the factory and dry tests for the equipment completed.
Sub Programme : 12 Industry and Technology			
KeyOutputPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of Iron and Steel policy formulation	Text	Passed	Final draft developed
Stage of Sugar Act formulation	Text	Passed.	Under discussion in TTI Parliamentary Committee
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Ugandan artisans participating in exhibitions	Number	300	78
No. of participants trained in value addition, business management & marketing	Number	80	24
KeyOutputPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	20
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	20	6
KeyOutputPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1500	1458
No. of participants trained in entrepreneurship skills	Number	2000	1680
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)			
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Ugandan artisans participating in exhibitions	Number	150	24
No. of participants trained in value addition, business management & marketing	Number	400	68

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KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	15	6
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	20	
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Project proposals developed	Number	4	2
Programme : 02 Cooperative Development			
Sub Programme : 13 Cooperatives Development			
KeyOutputPut : 02 Cooperatives Establishment and Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of cooperative Societies audited	Number	50	159
No. of cooperative Societies inspected	Number	100	5
No. of cooperative Societies investigated	Number	15	2
KeyOutputPut : 51 Regulation of Warehouse Receipt System (UCE)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of warehouse staff trained in Warehouse Receipt operations	Number	100	18
No. of warehouses inspected	Rate	50	9
Programme : 04 Trade Development			
Sub Programme : 07 External Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	25%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed

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KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	10	4
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	3
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	24
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	200
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	40	0
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	5	2
Sub Programme : 08 Internal Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	25%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	24
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	200

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KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	40	0
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	5	2
Sub Programme : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	25%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	10	4
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	3
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	24
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	200
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	40	0
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	5	2

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KeyOutputPut : 81 Trade Infrastructure Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of completion fo the border markets	Text	40% completed	20%
No. of traders benefiting from the border markets	Number	400	180
Sub Programme : 16 Directorate of Trade, Industry and Cooperatives			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	24%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Programme : 07 MSME Development			
Sub Programme : 18 Directorate of MSMEs			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of interlectual Property Rights protected	Number	1	0
Number of MSMEs participating in annual awards competition	Number	30	5
Percentage reduction in the number of MSMEs closing down business	Percentage	15%	18%
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 1408 Support to the Ministry of Trade, Industry and Cooperatives			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of work plans generated from the strategic plan	Number	6	7
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

The Ministry by the end of the quarter had received 54.4% (61.107 billion) of the total approved budget of 112.366 billion. By the end of the quarter 59.856 had been spent representing 53.3% of the total budget and 98.0% of the received funds. The funds were mainly spent on recurrent items, capital items will be done in the preceding quarters.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	72.10	49.79	49.77	69.1%	69.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.21</i>	<i>0.29</i>	<i>0.27</i>	<i>24.3%</i>	<i>22.6%</i>	<i>93.0%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.70	0.17	0.17	25.0%	24.9%	99.5%
060102 Capacity Building for Jua Kali and Private Sector	0.24	0.06	0.05	23.8%	19.4%	81.8%
060103 Industrial Information Services	0.08	0.02	0.01	25.0%	19.9%	79.6%
060104 Promotion of Value Addition and Cluster Development	0.19	0.04	0.04	21.9%	19.1%	87.4%
<i>Class: Outputs Funded</i>	<i>56.28</i>	<i>47.81</i>	<i>47.81</i>	<i>85.0%</i>	<i>85.0%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.03	0.03	25.0%	25.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	56.18	47.79	47.79	85.1%	85.1%	100.0%
<i>Class: Capital Purchases</i>	<i>14.50</i>	<i>1.69</i>	<i>1.69</i>	<i>11.7%</i>	<i>11.7%</i>	<i>100.0%</i>
060180 Construction of Common Industrial Facilities	14.50	1.69	1.69	11.7%	11.7%	100.0%
<i>Class: Arrears</i>	<i>0.11</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
060199 Arrears	0.11	0.00	0.00	0.0%	0.0%	0.0%
Program 0602 Cooperative Development	8.24	3.90	3.63	47.3%	44.1%	93.1%
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>3.20</i>	<i>3.18</i>	<i>68.2%</i>	<i>67.8%</i>	<i>99.5%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.09	0.09	31.7%	31.1%	98.1%
060202 Cooperatives Establishment and Management	4.24	3.06	3.05	72.3%	72.1%	99.7%
060203 Cooperatives Skill Development and Awareness Creation	0.15	0.04	0.03	25.0%	22.7%	91.0%
<i>Class: Outputs Funded</i>	<i>3.40</i>	<i>0.67</i>	<i>0.45</i>	<i>19.8%</i>	<i>13.2%</i>	<i>66.6%</i>
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.67	0.45	19.8%	13.2%	66.6%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.03</i>	<i>0.00</i>	<i>19.0%</i>	<i>0.0%</i>	<i>0.0%</i>
060277 Purchase of Specialised Machinery & Equipment	0.15	0.03	0.00	19.0%	0.0%	0.0%
Program 0604 Trade Development	3.13	0.76	0.65	24.3%	20.7%	85.4%
<i>Class: Outputs Provided</i>	<i>1.13</i>	<i>0.31</i>	<i>0.26</i>	<i>27.6%</i>	<i>23.2%</i>	<i>83.9%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.58	0.14	0.13	25.0%	23.2%	93.0%
060402 Trade Negotiation	0.14	0.04	0.02	32.3%	15.3%	47.2%
060403 Capacity Building for Trade Facilitating Institutions	0.13	0.04	0.04	32.7%	31.4%	96.0%
060404 Trade Information and Product Market Research	0.14	0.04	0.04	31.3%	27.6%	88.3%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.15	0.04	0.03	25.4%	18.8%	74.0%
<i>Class: Outputs Funded</i>	<i>1.04</i>	<i>0.25</i>	<i>0.25</i>	<i>24.0%</i>	<i>24.0%</i>	<i>99.8%</i>
060452 Support to AGOA Secretariat	1.04	0.25	0.25	24.0%	24.0%	99.8%
<i>Class: Arrears</i>	<i>0.96</i>	<i>0.20</i>	<i>0.14</i>	<i>20.7%</i>	<i>14.4%</i>	<i>69.6%</i>
060499 Arrears	0.96	0.20	0.14	20.7%	14.4%	69.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0607 MSME Development	0.92	0.28	0.25	30.2%	26.7%	88.5%
<i>Class: Outputs Provided</i>	<i>0.92</i>	<i>0.28</i>	<i>0.25</i>	<i>30.2%</i>	<i>26.7%</i>	<i>88.5%</i>
060701 MSMEs Policies, Strategies and Monitoring Services	0.56	0.16	0.15	28.3%	26.1%	92.2%
060702 MSMEs Human Capital Development	0.18	0.05	0.03	25.0%	18.1%	72.2%
060703 Business Development Services	0.02	0.01	0.01	25.0%	25.0%	100.0%
060704 MSMEs Information Services	0.08	0.02	0.02	25.0%	19.1%	76.5%
060705 Support to MSMEs Product Development and Marketing	0.08	0.05	0.05	60.8%	57.7%	95.0%
Program 0649 General Administration, Policy and Planning	14.83	6.38	5.56	43.0%	37.5%	87.2%
<i>Class: Outputs Provided</i>	<i>7.42</i>	<i>2.05</i>	<i>1.60</i>	<i>27.7%</i>	<i>21.5%</i>	<i>77.8%</i>
064901 Policy, consultation, planning and monitoring services	0.80	0.25	0.21	30.7%	26.6%	86.6%
064902 Sector Coordination and Administrative Services	1.39	0.43	0.36	30.8%	26.1%	84.7%
064903 Ministerial Support Services	0.76	0.26	0.20	35.0%	26.3%	75.2%
064907 Human Resource Management Services	4.30	1.07	0.79	25.0%	18.4%	73.5%
064908 Research, Information and Statistical Services	0.15	0.03	0.03	21.8%	18.6%	85.4%
064920 Records Management Services	0.02	0.01	0.00	25.0%	17.2%	68.7%
<i>Class: Outputs Funded</i>	<i>6.40</i>	<i>3.90</i>	<i>3.90</i>	<i>60.9%</i>	<i>60.9%</i>	<i>100.0%</i>
064951 Contributions and Memberships to International Organisations	3.40	3.00	3.00	88.2%	88.2%	100.0%
064952 Support to other Government Units	3.00	0.90	0.90	30.0%	30.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.43</i>	<i>0.06</i>	<i>79.5%</i>	<i>11.5%</i>	<i>14.5%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.05	100.0%	11.9%	11.9%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	19.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.01	0.01	19.0%	18.6%	97.9%
<i>Class: Arrears</i>	<i>0.48</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
064999 Arrears	0.48	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	99.22	61.11	59.86	61.6%	60.3%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.37</i>	<i>6.13</i>	<i>5.56</i>	<i>39.9%</i>	<i>36.2%</i>	<i>90.7%</i>
211101 General Staff Salaries	2.46	0.61	0.50	25.0%	20.2%	80.9%
211103 Allowances	1.56	0.47	0.47	30.4%	30.4%	100.0%
212102 Pension for General Civil Service	3.42	0.86	0.69	25.1%	20.2%	80.4%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	8.6%	34.3%

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QUARTER 1: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	7.5%	30.0%
213004 Gratuity Expenses	0.43	0.11	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.58	0.19	0.19	32.7%	32.2%	98.5%
221003 Staff Training	0.09	0.02	0.02	25.0%	23.9%	95.6%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	20.1%	80.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	24.8%	24.1%	97.1%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	24.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.03	25.0%	24.8%	99.4%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	24.0%	96.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	21.5%	86.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	24.1%	96.3%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	14.1%	56.2%
222003 Information and communications technology (ICT)	0.08	0.02	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	18.0%	72.0%
223004 Guard and Security services	0.16	0.04	0.03	25.0%	16.8%	67.1%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.03	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.01	25.0%	13.6%	54.4%
225001 Consultancy Services- Short term	0.09	0.02	0.02	22.3%	19.2%	86.5%
227001 Travel inland	0.51	0.21	0.21	40.2%	40.2%	100.0%
227002 Travel abroad	0.34	0.17	0.14	51.3%	40.3%	78.5%
227004 Fuel, Lubricants and Oils	0.49	0.12	0.12	25.0%	23.5%	94.1%
228001 Maintenance - Civil	0.07	0.02	0.00	21.9%	3.4%	15.7%
228002 Maintenance - Vehicles	0.13	0.03	0.02	24.3%	17.1%	70.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	25.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	4.08	3.02	3.01	74.1%	73.8%	99.7%
Class: Outputs Funded	67.12	52.63	52.41	78.4%	78.1%	99.6%
262201 Contributions to International Organisations (Capital)	3.40	3.00	3.00	88.2%	88.2%	100.0%
263204 Transfers to other govt. Units (Capital)	3.00	0.90	0.90	30.0%	30.0%	100.0%
264101 Contributions to Autonomous Institutions	59.15	48.40	48.18	81.8%	81.5%	99.6%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.34	0.33	21.4%	20.9%	97.8%
Class: Capital Purchases	15.19	2.14	1.75	14.1%	11.5%	81.7%
281501 Environment Impact Assessment for Capital Works	0.84	0.10	0.10	11.9%	11.9%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.10	0.10	5.0%	5.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.25	0.10	0.10	4.5%	4.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.00	19.0%	16.3%	85.7%
312101 Non-Residential Buildings	3.98	0.30	0.30	7.5%	7.5%	100.0%

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QUARTER 1: Highlights of Vote Performance

312103 Roads and Bridges.	0.70	0.03	0.03	5.0%	5.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.05	100.0%	11.9%	11.9%
312202 Machinery and Equipment	0.23	0.05	0.05	21.9%	21.9%	100.0%
312203 Furniture & Fixtures	0.08	0.01	0.01	19.0%	18.6%	97.9%
312213 ICT Equipment	0.06	0.01	0.00	19.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.03	0.00	19.0%	0.0%	0.0%
314201 Materials and supplies	4.48	1.00	1.00	22.3%	22.3%	100.0%
Class: Arrears	1.54	0.20	0.14	12.8%	8.9%	69.6%
321605 Domestic arrears (Budgeting)	1.09	0.20	0.14	18.0%	12.6%	69.6%
321608 General Public Service Pension arrears (Budgeting)	0.25	0.00	0.00	0.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	99.22	61.11	59.86	61.6%	60.3%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	72.10	49.79	49.77	69.1%	69.0%	100.0%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	47.45	45.78	45.76	96.5%	96.4%	100.0%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	1.00	1.00	22.3%	22.3%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.41	0.08	0.08	20.6%	20.1%	97.4%
1498 Establishment of Zonal Agro-Processing Facilities	19.76	2.93	2.93	14.9%	14.9%	100.0%
Program 0602 Cooperative Development	8.24	3.90	3.63	47.3%	44.1%	93.1%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	8.09	3.87	3.63	47.8%	44.9%	93.8%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.03	0.00	19.0%	0.0%	0.0%
Program 0604 Trade Development	3.13	0.76	0.65	24.3%	20.7%	85.4%
<i>Recurrent SubProgrammes</i>						
07 External Trade	2.55	0.61	0.53	24.1%	20.7%	85.7%
08 Internal Trade	0.46	0.11	0.10	25.0%	21.7%	87.0%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.03	0.02	25.0%	18.8%	75.4%
Program 0607 MSME Development	0.92	0.28	0.25	30.2%	26.7%	88.5%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.11	0.03	0.02	25.0%	17.1%	68.3%
19 Processing and Marketing Department	0.39	0.13	0.12	32.5%	30.7%	94.3%
20 Business Development and Quality Assurance Department	0.42	0.12	0.11	29.4%	25.6%	87.2%
Program 0649 General Administration, Policy and Planning	14.83	6.38	5.56	43.0%	37.5%	87.2%
<i>Recurrent SubProgrammes</i>						

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QUARTER 1: Highlights of Vote Performance

01 HQs and Administration	10.51	4.83	4.44	46.0%	42.2%	91.9%
15 Internal Audit	0.09	0.02	0.02	25.0%	19.4%	77.6%
17 Policy and Planning	0.40	0.13	0.12	33.6%	29.2%	86.9%
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.83	1.39	0.98	36.3%	25.7%	70.9%
Total for Vote	99.22	61.11	59.86	61.6%	60.3%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0604 Trade Development	10.28	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	9.90	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.38	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	10.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Spent
Metrology legislation revised	211101 General Staff Salaries	135,464
Accreditation Act developed; UNBS Act revised; development of Textile, Alcohol, Iron and Steel and Beverages Policies.	211103 Allowances	15,075
An Industrial Development Act enacted	221008 Computer supplies and Information Technology (IT)	300
Revised National Industrial Policy (and Strategic Plan)	221009 Welfare and Entertainment	3,328
The Principles of the National Alcoholic Drinks Bill submitted to Cabinet for approval. National Accreditation Bill submitted to Clerk of Parliament for tabling on floor of Parliament. Legal Metrology Bill, Industrial and Scientific Metrology Bills submitted to First Parliamentary Counsel. Sugar Bill still awaiting comments from the TTI committee of Parliament.	221011 Printing, Stationery, Photocopying and Binding	600
Task force meeting for the Industrial Development Bill to be held in November.	222001 Telecommunications	1,500
Draft National Industrial Development Policy finalised.	227001 Travel inland	5,000
Zero draft of the National Industrial Development Strategic Plan developed.	227004 Fuel, Lubricants and Oils	10,000
Final Draft of the National Iron and Steel Policy in place.	228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	173,067
Wage Recurrent	135,464
Non Wage Recurrent	37,603
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Spent
Africa Industrialisation Day celebrations organized (20 November 2018)	211101 General Staff Salaries	20,772
Annual industrial Sector Review Conference organized	211103 Allowances	15,000
subscription to professional bodies	221003 Staff Training	2,500
	227001 Travel inland	1,250
	227002 Travel abroad	0

Reasons for Variation in performance

Total	39,522
Wage Recurrent	20,772
Non Wage Recurrent	18,750
AIA	0

Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industrial census undertaken. Awareness of standards among the public created	Collection of data on industries and value addition entities ongoing. Development of a database module for data analysis and output also ongoing. Sugar map updated Participated in technical committee meetings to develop and/or harmonise 12 industrial sector standards	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,744 8,250 3,000
Total			14,994
Wage Recurrent			3,744
Non Wage Recurrent			11,250
AIA			0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 10 industries in Hoima, Kampala, Jinja, Lugazi,, Totoro, Mukono	Item 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 6,661 2,150 9,000 0 0
Total			17,811
Wage Recurrent			0
Non Wage Recurrent			17,811
AIA			0

Reasons for Variation in performance

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Conducted aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; Final report for valuation of the Centre's properties received; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 25,000
Total			25,000
Wage Recurrent			0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	25,000
		AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Administrative services provided;		
Public Relations Enhanced	Public relations enhanced in the print media	264101 Contributions to Autonomous Institutions	45,255,108
Quarterly & Annual Financial Reports	Allowances and salaries paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	230,961
Staff capacity built & enhanced	Business reviews undertaken for KAARO coffee plant;		
Staff recruited and oriented in the organisation	Monitoring reports produced		
Staff salaries, allowances and benefits paid			
Viable Projects Identified			
Business Reviews and due diligence reports produced			
ICT services subscriptions			
Monitoring reports for unfunded projects			
Operations Support (rent, utilities, security, equipment maintenance etc)			

Reasons for Variation in performance

Total	45,486,069
Wage Recurrent	0
Non Wage Recurrent	45,486,069
AIA	0
Total For SubProgramme	45,756,464
Wage Recurrent	159,981
Non Wage Recurrent	45,596,483
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Working capital provided for the operation of the factory.	<p>Hydro-geological survey and drilling of the borehole has been completed. The borehole yield is 16 cubic meters/hour; Flooring of the production area has been upgraded to polyurethane;</p> <p>Governance structure for Soroti Fruits Ltd (SOFTE) has been put in place and the Board of Directors was inaugurated on September 20, 2018. The board comprises of seven (7) members;</p> <p>Recruitment of management, technical and support staff (123 staff) has been completed and are all on duty;</p> <p>Conducted a refresher capacity enhancement training of 1837 and 2216 fruit farmers in Kumi (Ongino & Mukongoro) and Soroti (Katine, Arapai and Gweri sub counties) districts; respectively on good agronomic practices and cooperative management;</p> <p>Supplied equipment such as fork lifts for the factory;</p> <p>Developed several Operational Manuals for SOFTE Ltd – HRM, HIV/PWDs, Corporate Social Responsibility, Standard Operating Procedures etc;</p> <p>Supply agreement contract for fruits between SOFTE and Teso Tropical fruit Cooperative Union (TEFCU) has been signed;</p>	<p>Item</p> <p>314201 Materials and supplies</p>	<p>Spent</p> <p>1,000,000</p>

Reasons for Variation in performance

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

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
160 RIDP project beneficiaries from 8 model potential enterprises trained by June 2019	The RIDP Coordination Committee did not plan for training for members of beneficiary enterprises during Q1, 2018	Item 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,020 0 0 0 0

Reasons for Variation in performance

Total	8,020
GoU Development	8,020
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Action plans for improved implementation of RIDP Project developed and shared with key stakeholders by June 2019.8 potential enterprises selected for technical support by March 2019 (2 enterprises per region)RIDP Secretariat Equipment procured; approval of quarterly and annual work plans6 Products from potential enterprises certified by June 2019	2 monitoring activities were conducted in Northern and Western UgandaThe RIDP Coordination Committee did not plan for physical assessment of potential enterprises during Q1, 20181 Double Cabin Pickup was serviced, 2 planning meetings conducted and 600 liters of fuel for routine project monitoring procuredThe RIDP Coordination Committee did not plan for product certification during Q1, 2018	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 16,009 2,991

Reasons for Variation in performance

Total	19,000
GoU Development	19,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 Functional processing facilities established by June 2019	2 functional processing facilities in Butambala and Kaliro districts were supported with value addition equipment	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 4,887 50,000

Reasons for Variation in performance

Total	54,887
GoU Development	54,887
External Financing	0
AIA	0
Total For SubProgramme	81,907

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	81,907
		External Financing	0
		AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Stakeholder consultations, tea farmer training on good agronomic practises and formation of producer cooperatives conducted. Engineering designs developed and construction commenced. Water and electricity extended to the provide site. Titled land procured for setting up the factory. Machinery & equipment procured, installed & commissioned for Kayonza tea factory. Machinery & equipment procured, installed & commissioned for Mabale tea factory. Machinery & equipment procured, installed & commissioned. EIA Study, geo-technical survey and master plan reports produced.	Trained 400 tea farmers on good tea agronomic practices and cooperatives formation; Acreage has increased from 200 to 700 as a result of the training; Zombo Tea Farmers Cooperative Society has been formed; Fabrication of requisite equipment is ongoing and expected delivery and installation is Quarter 3 of FY 2018/19; Kayonza already embarked on the civil works to provide area for the equipment. Review of the feasibility study report for the installation of the 3rd tea processing line is on-going;	Item	Spent
		264101 Contributions to Autonomous Institutions	2,299,998

Reasons for Variation in performance

Total	2,299,998
GoU Development	2,299,998
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
access roads constructed for Luwero factory; Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated; Engineering designs developed and construction commenced for Luwero factory; perimeter wall constructed for Luwero factory; Technical designs & BOQs produced for utilities & access roads for Luwero factory; Electricity extended to the project site for Luwero factory; Electricity extended to the project site; perimeter wall constructed; Access road constructed; Engineering designs developed and construction commenced; Water supply extended to the project site for Luwero factory; EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site; Environmental Impact Assessment (EIA) report produced; feasibility and business plan study reports produced for potential projects	Acquired the land title for the staff quarters; Negotiations with Katwe Church of Uganda, local leadership and the encroachers on the encumbered plots of land (plot M8, plot M9 and plot 10) were held. The land title for the factory was acquired;	Item 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings 312103 Roads and Bridges.	Spent 100,000 100,000 100,000 300,000 34,917
Reasons for Variation in performance			
Delays in acquiring the factory land title			
			Total
			634,917
			GoU Development
			634,917
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,934,915
			GoU Development
			2,934,915
			External Financing
			0
			AIA
			0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Principles of the Agriculture Produce Marketing Bil submitted to Cabinet, Agriculture Produce Marketing Bill drafted, Cooperative Societies Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	The Cooperative Societies Regulations is Pending passing of the Cooperative Societies Amendment Bill Consultations on Re establishment on the Cooperative Bank are ongoing	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,382 18,015 7,500 300 3,479 476 1,500 30,000 7,100 1,300

Reasons for Variation in performance

Total	93,052
Wage Recurrent	23,382
Non Wage Recurrent	69,670
AIA	0

Output: 02 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Inspection reports complied, audited accounts, annual reports analysed for compliance, investigative reported prepared, Survey reports compiled	294 cooperatives supervised, 159 cooperatives audited, 5 cooperatives inspected to ensure compliance and; inspection reports and audit reports prepared	211101 General Staff Salaries 211103 Allowances 227001 Travel inland 282104 Compensation to 3rd Parties	13,000 15,000 15,000 3,009,900

Reasons for Variation in performance

Total	3,052,900
Wage Recurrent	13,000
Non Wage Recurrent	3,039,900
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Cooperative member education conducted, leadership training programmes, skills development sessions conducted for cooperative employees, training needs assessment, development of training modules and materials, media programmes conducted and International Cooperative Day organized.	12 training sessions conducted Media programmes and the International Cooperative Day was organized. The national venue for the celebrations was Jinja.	211101 General Staff Salaries 211103 Allowances 221003 Staff Training 227002 Travel abroad	15,000 15,000 4,841 0

Reasons for Variation in performance

Total	34,841
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	15,000
		Non Wage Recurrent	19,841
		AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

		Item	Spent
Supervisory Monitoring for Operations	Board of Directors undertook a Bench marking visit to Tanzania	264101 Contributions to Autonomous Institutions	375,698
Promotion of the Vertical Integration (Hub & ACE Model) for 800 Stakeholders	Held a meeting with 14 Area Cooperative Enterprises and 9 Grain Exporting Companies	264102 Contributions to Autonomous Institutions (Wage Subventions)	72,602
Market Information Systems Developed	Inspections were carried out for 17 facilities		
Regular Inspections for 15 certified and profiled facilities	A mobile Phone application being developed for inspection purposes.		
Establish a Delivery Assurance Mechanism at Licensed Warehouses	Developed and Simplified Warehouse and Warehousing Infrastructure for Bagged Cereals and Pulses		
Contribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etc	Participated in the Northern Corridor Integration Projects under the Commodities Exchange Cluster.		
Development of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments provided	Developing an ICT interlinked trading platforms.		
Gaps that might cause disputes in the system are monitored and plugged	168 Producers sensitized in Busoga and 123 Political leaders engaged in Mubende		
Capacity built for stakeholders in Structured Trading System aspects; Off Takers; Handlers of Commodities at Warehouses; Legislators; Warehouse Operators; Depositors of Commodities; ICT Staff at Warehouses; Banks & Insurance Firms; UWRSA Board and Staff	Developed a Business plan for Agwata Grain Dealers Ltd		
Organise Bi-lateral meetings through MTIC & MoEAC	Five new storage facilities inspected in Mayuge, Bugiri and Kiboga		
Basic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.c	Procurement process is still on going, e-WRS users engaged and familiarized with the system		
20 New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.	User Certification report produced		
Procure and Install the e-WRS at Licensed sites			
The Electronic Warehouse Receipt:			
(i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No funds to procure a consultant
Pending due to insufficient funding
This depends on establishment levels by the private sector

Total	448,299
Wage Recurrent	0
Non Wage Recurrent	448,299
AIA	0
Total For SubProgramme	3,629,092
Wage Recurrent	51,382
Non Wage Recurrent	3,577,710
AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs Developed the National Fare and Exhibition Policy, e-Commerce Policy and Fruits and Vegetables Policy. Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	The meeting for the services policy strategics plan implementation and rationalization among the implementing agencies were conducted. The number of consultative meetings were conducted and policy was cleared by Management for further development Developing the National Trade Policy for Fruits and Vegetables to enhance the sub sector market development initiatives.	Item	Spent
		211101 General Staff Salaries	24,973
		211103 Allowances	20,560
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	1,225
		221011 Printing, Stationery, Photocopying and Binding	2,475
		222001 Telecommunications	1,500
		227004 Fuel, Lubricants and Oils	10,198
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	63,031
Wage Recurrent	24,973
Non Wage Recurrent	38,058
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Participated in the Tripartite Negotiations EAC-COMESA-SADC Market Access opportunities for Uganda Products and Services secured through Negotiations of the Continental Free Trade Area Participated in the Meeting of COMESA FTA	A stakeholder meetings to discuss the rules of origin and services trade was conducted at the regional level and at the national level A number of preparatory meetings were contacted to discuss the ratification process for the AfCFTA at both national and International levels A number of meetings were conducted and discussed under the Trade in services Trade and Rules of Origin both at the national level and at the regional perspective	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 0 900 20,000
			Total
			20,900
			Wage Recurrent
			0
			Non Wage Recurrent
			20,900
			AIA
			0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	A meeting for the negotiations team conducted at the national level.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 19,060 2,500
			Total
			21,560
			Wage Recurrent
			0
			Non Wage Recurrent
			21,560
			AIA
			0

Reasons for Variation in performance

Output: 04 Trade Information and Product Market Research

Trade information collected, analysed and Annual Trade Report produced.		Item 227001 Travel inland	Spent 15,000
			Total
			15,000
			Wage Recurrent
			0
			Non Wage Recurrent
			15,000
			AIA
			0

Reasons for Variation in performance

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Participated in the Bilateral, meetings Implemented AGOA activities Implemented activities of the Cross Border Trade Strategy Participate in the Negotiations of the various agreements including EPA EU EAC	A number of bilateral meetings between Uganda and DRC Congo and between Uganda and Tanzanian was held. DRC Congo mainly discussed the small cross border engagement with Uganda and and two countries launched STR at Mpondwe border One border post at Busia and Malaba was launched to facilitate cross border activities.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 9,171 5,000 5,000

Reasons for Variation in performance

Total	19,171
Wage Recurrent	9,171
Non Wage Recurrent	10,000
AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;

Item	Spent
264101 Contributions to Autonomous Institutions	249,598

Reasons for Variation in performance

Total	249,598
Wage Recurrent	0
Non Wage Recurrent	249,598
AIA	0

Arrears

Total For SubProgramme	389,260
Wage Recurrent	34,144
Non Wage Recurrent	355,116
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide; Tobacco Seed beds verified; Tobacco fields verified; Tobacco Marketing Report. A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted. Tobacco Field verification in all the tobacco growing regions conducted. Tobacco seed bed verification in all the growing regions to verified and conducted Verification of Buying Centres in all Tobacco Growing Regions conducted; quarterly review meeting for all stakeholders in the tobacco sector held; Tobacco activities well coordinated; and Tobacco international conventions participated in. Key private sector associations and business sensitized on the roles to implement BUBU; BUBU Logo launched 5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured; 200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations Trade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issues 500 Hire Purchases Application Forms and Licenses printed and issued;	Dissemination of Goods and Supply of Services Act to key stakeholders (Academia, Media and MDAs) Quarterly review meeting of tobacco committee and printing of tobacco buying Licenses held a meeting with exporters and transporters concerning the Non tariff barriers faced within the EAC Consultative meeting with the building and construction industry representatives on reservation schemes for implementation of BUBU Policy Held a consultative meeting at selected local governments Held a meeting to develop Competition Regulations in line with the COMESA regulations and article 55 of the COMESA treaty and the COMESA Treaty Implementation Act of Uganda 2017 Consultative meetings held to review hire purchase regulations and field visit to licensed companies	Item 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,348 17,420 300 2,686 600 1,500 5,000 10,000 841	
			Total	47,696
			Wage Recurrent	9,348
			Non Wage Recurrent	38,348
			AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Item	Spent
	211101 General Staff Salaries	11,104
	221003 Staff Training	1,880
	227001 Travel inland	6,250

Reasons for Variation in performance

Total **19,234**

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	11,104
		Non Wage Recurrent	8,130
		AIA	0

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Licensing Data collected from 40 Municipalities for the development of the Business Register.	Held a meeting with supermarkets owners on the progress made to increase shelf space for local products	211101 General Staff Salaries	14,980
		211103 Allowances	1,800
		221011 Printing, Stationery, Photocopying and Binding	500
		222002 Postage and Courier	0
		227001 Travel inland	4,205
		227002 Travel abroad	2,134
		227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Total	23,619
Wage Recurrent	14,980
Non Wage Recurrent	8,639
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Position of Uganda presented to the EAC technical, sectoral and summit meetings.	participated in the EAC SCITIF meeting in Arusha	211101 General Staff Salaries	8,702
		227002 Travel abroad	0

Reasons for Variation in performance

Total	8,702
Wage Recurrent	8,702
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	99,250
Wage Recurrent	44,134
Non Wage Recurrent	55,116
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.		Item	Spent
		211101 General Staff Salaries	6,213
		211103 Allowances	6,270
		221002 Workshops and Seminars	2,500
		221003 Staff Training	1,838
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	272
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	0
		227001 Travel inland	2,500
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	2,450
		228002 Maintenance - Vehicles	0
		Total	22,943
	Wage Recurrent	6,213	
	Non Wage Recurrent	16,730	
	AIA	0	
	Total For SubProgramme	22,943	
	Wage Recurrent	6,213	
	Non Wage Recurrent	16,730	
	AIA	0	

Reasons for Variation in performance

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Item	Spent
	211101 General Staff Salaries	0
	211103 Allowances	14,220
	221008 Computer supplies and Information Technology (IT)	300
	221009 Welfare and Entertainment	1,210
	221011 Printing, Stationery, Photocopying and Binding	600
	222001 Telecommunications	260
	227002 Travel abroad	0
	227004 Fuel, Lubricants and Oils	2,450

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	19,040
		Wage Recurrent	0
		Non Wage Recurrent	19,040
		AIA	0
		Total For SubProgramme	19,040
		Wage Recurrent	0
		Non Wage Recurrent	19,040
		AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Spent
National MSMEs Database Developed	MSME Data collected in Soroti, Kumi, Mbale and Tororo and in put into the Database system.	211101 General Staff Salaries 10,000
Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy Developed	Principles of the Agricultural Produce Marketing Bill finalized and submitted to Cabinet.	211103 Allowances 14,800
360 MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders	221002 Workshops and Seminars 3,750
		221008 Computer supplies and Information Technology (IT) 300
		221011 Printing, Stationery, Photocopying and Binding 600
		222001 Telecommunications 880
		227001 Travel inland 3,800
		227002 Travel abroad 0
		227004 Fuel, Lubricants and Oils 7,000
		228002 Maintenance - Vehicles 1,800
	Draft Policies and RIA, unde development include: National Packaging Policy & RIA, Wood and Furniture Policy & RIA and the MSME Green Manufacturing Strategy	
	42 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese.	

Reasons for Variation in performance

	Total	42,930
	Wage Recurrent	10,000
	Non Wage Recurrent	32,930
	AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MSMEs trained in Technical Hands on Skills.	21 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Kamwenge, Bunyangabo and Kasese.	Item 211101 General Staff Salaries 211103 Allowances 227002 Travel abroad	Spent 10,000 12,500 0
<i>Reasons for Variation in performance</i>			
			Total
			22,500
			Wage Recurrent
			10,000
			Non Wage Recurrent
			12,500
			AIA
			0

Output: 03 Business Development Services

12 MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivity Facilitated four (04) B2B meetings and IP clinics Facilitate 60 MSMEs in product branding, packaging and marketing 04 Local and international exhibitions and trade fairs participated in	2 Business to Business meeting convened that brought together for networking and market linkages suppliers, producers and financiers. 12 MSMEs in Carpentry and Furniture sector in Jinja, Iganga and Kaliro mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 25 MSMEs facilitated in Product branding, packaging and marketing 250 MSMEs mobilised and supported to participate in the African Trade and Development Bank Board of Governors AGM, UMA International Trade Fair, and POWESA Exhibition.	Item 221002 Workshops and Seminars	Spent 5,000
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Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 04 MSMEs Information Services

National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Awareness Campaigns undertaken on Business Start-ups	MSME Data collected and in put into the Database for analysis and reporting.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 4,250 4,125 0 625
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Reasons for Variation in performance

Total	9,000
Wage Recurrent	4,250

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,750
		AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60 MSMEs products and systems prepared to acquire certification and quality marks to be reached.	Oil and Gas Albertine Region projects visited, 12 MSMEs in the Oil, Gas and Artisan mining identified and profiled for Technology and Innovations support in Hoima and Kikuube Districts.	227001 Travel inland	40,000

Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0
Total For SubProgramme	119,430
Wage Recurrent	24,250
Non Wage Recurrent	95,180
AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
No.(30) MSMEs monitored	Technical visits done to 450 SMES in various districts. Technical guidance on preparedness for product certification in kisoro, rubanda, and ntungamo	211101 General Staff Salaries	10,000
Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Conducted consultative meeting on the draft policy.	211103 Allowances	18,270
	conducted consultation on the national cosmetics policy for input.	221002 Workshops and Seminars	25,000
		221009 Welfare and Entertainment	3,479
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	1,200
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,149

Reasons for Variation in performance

All the policies were consulted on.

Policy on condiments,& spices and the one for cosmetics is being taken to the next steps. the Policy on meat was dropped because the RIA showed that the issues suggested had rather be handled under the meat policy within MAAIF availability of more funds would have enabled coverage of more districts.

Total	84,698
Wage Recurrent	10,000
Non Wage Recurrent	74,698
AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1200 MSMEs trained on proper record keeping	120 MSMEs trained in the districts of Kikube, Hoima, Masaka Kyotera, Rakai and masindi. Organize and sensitize MSMEs in Kiruhura District to improve their competitiveness	Item 211101 General Staff Salaries 211103 Allowances 227002 Travel abroad	Spent 0 10,000 0
Reasons for Variation in performance			
Access to funding for more coverage required.			
			Total
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0

Output: 04 MSMEs Information Services

Tools for data collection developed for developing a data base for MSMEs in Uganda.	Tool developed, shared with officer at the Ministry and local Governments. Data on SMEs has been collected and received from commercial officers. its yet to be analysed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 0 6,000
Reasons for Variation in performance			
the processes involve using officers at local Governments. thus not all information has been received			
			Total
			6,000
			Wage Recurrent
			0
			Non Wage Recurrent
			6,000
			AIA
			0

Output: 05 Support to MSMEs Product Development and Marketing

800 MSMEs Trained on Business development services 10 Business Clinics organized for the Rural MSMEs Developed and Implemented Checklist for Inspection for MSME products 600 MSMS trained on Business plan writing and operations	120 MSMEs trained in the districts of Kikube, Hoima, Masaka Kyotera, Rakai and masindi. Organize and sensitize MSMEs in Kikube and Kiruhura District to improve their competitiveness in the oil and gas sector. training for 40 MSMEs in value addition in kiruhura district conducted 200 MSMEs in luwero trained on business startups, modalities of business organisation, business plan making. this involved youth and women. Technical guidance on preparedness for product certification in kisoro, rubanda, and ntungamo. 16 MSME visited. visits on GMP and GHP carried out to SMEs in Wakiso and mukono districts 200 MSMEs in luwero trained on business startups, modalities of business organisation, business plan making. this involved youth and women.	Item 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	Spent 5,000 2,250 0
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Attendance was not as expected, some SMEs were engaged on the days of the activity
 Lack of more materials to use in the training enabled only such performance
 More women than men attended because emphasis was given to mobilising women by the leaders
 The manuals are not yet printed thus may not be comfortably shared

Total	7,250
Wage Recurrent	5,000
Non Wage Recurrent	2,250
AIA	0
Total For SubProgramme	107,948
Wage Recurrent	15,000
Non Wage Recurrent	92,948
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
211101 General Staff Salaries	42,724
211103 Allowances	5,550
221008 Computer supplies and Information Technology (IT)	300
221009 Welfare and Entertainment	900
221011 Printing, Stationery, Photocopying and Binding	600
222001 Telecommunications	1,200
223004 Guard and Security services	0
227001 Travel inland	3,750
227002 Travel abroad	24,801
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	545

Reasons for Variation in performance

Total	84,370
Wage Recurrent	42,724
Non Wage Recurrent	41,646
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Bidding documents issued; A Providers list maintained; Ministry Common Costs of Water, Electricity and Cleaning Services provided; Small Office Repairs and Maintenance; Flower bouquets maintained for Ministers Offices and Boardroom; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared; Newspapers provided for all Ministry Staff; Security Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry; Document Depository maintained; Procurement and Disposal Activities of the Ministry planned and coordinated; Procurement and Disposal procedures recommended; Statements of Requirements checked and prepared; Bid documents prepared; Advertisements of Bid opportunities prepared; Public Relations of the Ministry managed; Information sharing within and out the Ministry promoted.	Administrative Support provided to the Ministry and Logistical management Ministry fleet maintained in good working condition Functioning of the contracts committee supported Decisions of the Procurement Committee implemented in liaison with PPDA Monthly reports for Contracts Committee prepared for approval Secretariat to the contracts committee maintained Ministry's costs of water, Electricity and cleaning paid; Done small office Repairs and maintenance, Flower bouquets maintained in the Miniater's office and the boardroom Records and Books of accounts maintained Compliance with the PFMA 2015 and regulations ensured; Payments made and funds disbursed News papers provided to all Ministry Departments Use of Information ,communication and technology maintained Procurement activities for the Ministry planned and coordinated Procurement and disposal procedures recommended Public Relations of the Ministry managed Information sharing within and outside the ministry promoted	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 37,391 200,000 0 5,034 2,100 5,596 4,200 1,800 10,800 3,000 0 3,600 19,800 25,000 4,000 10,193 5,000 4,125 15,500 780 3,983 0
		Total	361,902
		Wage Recurrent	37,391
		Non Wage Recurrent	324,511
		AIA	0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Ministerial Support Services			
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Item	Spent
		211101 General Staff Salaries	0
		211103 Allowances	36,469
		221002 Workshops and Seminars	5,850
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,700
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,400
		223004 Guard and Security services	6,230
		227001 Travel inland	20,000
		227002 Travel abroad	88,307
		227004 Fuel, Lubricants and Oils	29,803
		228002 Maintenance - Vehicles	5,853
		Total	199,112
		Wage Recurrent	0
		Non Wage Recurrent	199,112
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed. Support supervision for staff deployed by the Ministry across sector institutions	211101 General Staff Salaries	65,008
Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date; Staff sensitised on HIV/AIDS and other health issues; Conducive working environment, well facilitated staff and well-coordinated workforce; Team spirit built and harnessed amongst staff; Training and Development of Staff;	Availed new staff with up to date identity cards Staff records regularly updated staff sensitised on HIV/AIDS and team spirit built	211103 Allowances	14,490
		212102 Pension for General Civil Service	692,324
		213001 Medical expenses (To employees)	1,717
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	0
		221003 Staff Training	2,003
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	3,710
		221011 Printing, Stationery, Photocopying and Binding	600
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	600
		227001 Travel inland	625
		227004 Fuel, Lubricants and Oils	500

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	789,627
Wage Recurrent	65,008
Non Wage Recurrent	724,619
AIA	0

Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained; Ministry's and Sectors Information managed and stored across the country Ministry's Records collected, analysed, organised and stored.	Delivery and Receipts of Ministry's official communication facilitated Ministry and sector information managed and stored	Item	Spent
		221002 Workshops and Seminars	1,523
		222002 Postage and Courier	2,290

Reasons for Variation in performance

Total	3,813
Wage Recurrent	0
Non Wage Recurrent	3,813
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	UGX 3,000,000,000 paid to Common Market for Eastern and Southern Africa (COMESA).	Item	Spent
		262201 Contributions to International Organisations (Capital)	3,000,000

Reasons for Variation in performance

Total	3,000,000
Wage Recurrent	0
Non Wage Recurrent	3,000,000
AIA	0
Total For SubProgramme	4,438,822
Wage Recurrent	145,122
Non Wage Recurrent	4,293,700
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Policy, consultation, planning and monitoring services

A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures; An audit conducted on the Payroll and a Payroll Audit Report; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls. produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;

Item	Spent
211101 General Staff Salaries	2,295
211103 Allowances	3,660
221008 Computer supplies and Information Technology (IT)	92
221009 Welfare and Entertainment	303
221011 Printing, Stationery, Photocopying and Binding	600
222001 Telecommunications	600
225001 Consultancy Services- Short term	2,500
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	821

Reasons for Variation in performance

Total	17,871
Wage Recurrent	2,295
Non Wage Recurrent	15,576
AIA	0
Total For SubProgramme	17,871
Wage Recurrent	2,295
Non Wage Recurrent	15,576
AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MoTIC Statistical Abstract 2018; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities;	Coordinated sector statistical Activities Quality data collection training	Item 211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 4,854 7,310 1,250 1,250

Reasons for Variation in performance

Total	14,664
Wage Recurrent	4,854
Non Wage Recurrent	9,810
AIA	0
Total For SubProgramme	116,968
Wage Recurrent	14,659
Non Wage Recurrent	102,309
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Bankable Projects for implementation developed Coordinated and sensitized stakeholders on the policy framework	Item	Spent
		221002 Workshops and Seminars	7,960

Reasons for Variation in performance

Total	7,960
GoU Development	7,960
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained	Item	Spent
		228001 Maintenance - Civil	1,620
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	1,620
GoU Development	1,620
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 08 Research, Information and Statistical Services			
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.		Item	Spent
		221002 Workshops and Seminars	6,260
		225001 Consultancy Services- Short term	7,180
<i>Reasons for Variation in performance</i>			
		Total	13,440
		GoU Development	13,440
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Support to other Government Units			
Asbestos roofing at MTAC Replaced.	Funds disbursed to MTAC for replacement of asbestos roofing.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	900,000
<i>Reasons for Variation in performance</i>			
		Total	900,000
		GoU Development	900,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Motor Vehicles procured to facilitate transport for Field Exercises.2 Vehicles purchased.	Balance payment for the purchase of 3 vehicles arising from last financial year.	Item	Spent
		312201 Transport Equipment	47,555
<i>Reasons for Variation in performance</i>			
		Total	47,555
		GoU Development	47,555
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments;	Furniture and fittings procured	Item	Spent
		312203 Furniture & Fixtures	14,024
<i>Reasons for Variation in performance</i>			
		Total	14,024
		GoU Development	14,024
		External Financing	0
		AIA	0

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	984,599
		GoU Development	984,599
		External Financing	0
		AIA	0
		GRAND TOTAL	59,718,508
		Wage Recurrent	497,180
		Non Wage Recurrent	54,219,906
		GoU Development	5,001,422
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
Meteorological Legislation revised, Textile, Alcohol, Iron and steel Policies developed	The Principles of the National Alcoholic Drinks Bill submitted to Cabinet for approval. National Accreditation Bill submitted to Clerk of Parliament for tabling on floor of Parliament. Legal Metrology Bill, Industrial and Scientific Metrology Bills submitted to First Parliamentary Counsel. Sugar Bill still awaiting comments from the TTI committee of Parliament. Task force meeting for the Industrial Development Bill to be held in November. Draft National Industrial Development Policy finalised. Zero draft of the National Industrial Development Strategic Plan developed. Final Draft of the National Iron and Steel Policy in place.	211101 General Staff Salaries	135,464
		211103 Allowances	15,075
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	3,328
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	1,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	173,066
Wage Recurrent	135,464
Non Wage Recurrent	37,603
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
Subscription to Industrial Professional bodies	.	211101 General Staff Salaries	20,772
	.	211103 Allowances	15,000
		221003 Staff Training	2,500
		227001 Travel inland	1,250
		227002 Travel abroad	0

Reasons for Variation in performance

Total	39,522
Wage Recurrent	20,772
Non Wage Recurrent	18,750
AIA	0

Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awareness of standards among the public created	Collection of data on industries and value addition entities ongoing. Development of a database module for data analysis and output also ongoing. Sugar map updated	Item	Spent
	Participated in technical committee meetings to develop and/or harmonise 12 industrial sector standards	211101 General Staff Salaries	3,744
		221011 Printing, Stationery, Photocopying and Binding	8,250
		227001 Travel inland	3,000
		Total	14,994
		Wage Recurrent	3,744
		Non Wage Recurrent	11,250
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 10 industries in Hoima, Kampala, Jinja, Lugazi,, Totoro, Mukono	Item	Spent
		221002 Workshops and Seminars	6,661
		221017 Subscriptions	2,150
		227001 Travel inland	9,000
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0
		Total	17,811
		Wage Recurrent	0
		Non Wage Recurrent	17,811
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs;and delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrolment of students on diploma and certificate programs;and delivery of quality teaching, training and learning; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Conducted aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; Final report for valuation of the Centre's properties received; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
		Total	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Administrative services provided;	Item	Spent
Public Relations Enhanced	Public relations enhanced in the print media	264101 Contributions to Autonomous Institutions	45,255,108
Quarterly & Annual Financial Reports	Allowances and salaries paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	230,961
Staff capacity built & enhanced	Business reviews undertaken for KAARO coffee plant;		
Staff recruited and oriented in the organisation	Monitoring reports produced		
Staff salaries,allowances and benefits paid			
Viable Projects Identified			
Business Reviews and due diligence reports produced			
ICT services subscriptions			
Monitoring reports for unfunded projects			
Operations Support (rent, utilities, security, equipment maintenance etc)			
Reasons for Variation in performance			
		Total	45,486,069
		Wage Recurrent	0
		Non Wage Recurrent	45,486,069
		AIA	0
		Total For SubProgramme	45,756,463
		Wage Recurrent	159,981
		Non Wage Recurrent	45,596,483
		AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Working capital provided for the operation of the factory.	Hydro-geological survey and drilling of the borehole has been completed. The borehole yield is 16 cubic meters/hour; Flooring of the production area has been upgraded to polyurethane; Governance structure for Soroti Fruits Ltd (SOFTE) has been put in place and the Board of Directors was inaugurated on September 20, 2018. The board comprises of seven (7) members;	Item 314201 Materials and supplies	Spent 1,000,000
	Recruitment of management, technical and support staff (123 staff) has been completed and are all on duty; Conducted a refresher capacity enhancement training of 1837 and 2216 fruit farmers in Kumi (Ongino & Mukongoro) and Soroti (Katine, Arapai and Gweri sub counties) districts; respectively on good agronomic practices and cooperative management;		
	Supplied equipment such as fork lifts for the factory;		
	Developed several Operational Manuals for SOFTE Ltd – HRM, HIV/PWDs, Corporate Social Responsibility, Standard Operating Procedures etc;		
	Supply agreement contract for fruits between SOFTE and Teso Tropical fruit Cooperative Union (TEFCU) has been signed;		

Reasons for Variation in performance

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

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 RIDP project beneficiaries from model potential enterprises trained.	The RIDP Coordination Committee did not plan for training for members of beneficiary enterprises during Q1, 2018	Item	Spent
		221002 Workshops and Seminars	8,020
		221008 Computer supplies and Information Technology (IT)	0
		221011 Printing, Stationery, Photocopying and Binding	0
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	8,020
GoU Development	8,020
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Action plans for improved implementation of RIDP Project developed and shared with key stakeholders	2 monitoring activities were conducted in Northern and Western Uganda	Item	Spent
Potential enterprises selected for technical support	The RIDP Coordination Committee did not plan for physical assessment of potential enterprises during Q1, 2018	221002 Workshops and Seminars	16,009
RIDP Secretariat Equipment procured; approval of quarterly and annual work plans	1 Double Cabin Pickup was serviced, 2 planning meetings conducted and 600 liters of fuel for routine project monitoring procured	227001 Travel inland	2,991
Products from potential enterprises certified	The RIDP Coordination Committee did not plan for product certification during Q1, 2018		

Reasons for Variation in performance

Total	19,000
GoU Development	19,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Functional processing facilities established	2 functional processing facilities in Butambala and Kaliro districts were supported with value addition equipment	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	4,887
		312202 Machinery and Equipment	50,000

Reasons for Variation in performance

Total	54,887
GoU Development	54,887
External Financing	0
AIA	0
Total For SubProgramme	81,907

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	81,907
		External Financing	0
		AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
Stakeholder consultations, tea farmer training on good agronomic practises and formation of producer cooperatives conducted.	Trained 400 tea farmers on good tea agronomic practices and cooperatives formation;	264101 Contributions to Autonomous Institutions	2,299,998
Titled land procured for setting up the factory for Zombo/Nebbi tea factory.	Acreage has increased from 200 to 700 as a result of the training;		
Machinery & equipment procured, installed & commissioned for Kayonza tea factory	Zombo Tea Farmers Cooperative Society has been formed;		
Machinery & equipment procured, installed & commissioned for Mabale tea factory	Fabrication of requisite equipment is ongoing and expected delivery and installation is Quarter 3 of FY 2018/19;		
EIA Study, geo-technical survey and master plan reports produced for Zombo/Nebbi tea factory.	Kayonza already embarked on the civil works to provide area for the equipment Review of the feasibility study report for the installation of the 3rd tea processing line is on-going;		

Reasons for Variation in performance

Total	2,299,998
GoU Development	2,299,998
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated for Lake Katwe salt plant	Acquired the land title for the staff quarters;	281501 Environment Impact Assessment for Capital Works	100,000
	Negotiations with Katwe Church of Uganda, local leadership and the encroachers on the encumbered plots of land (plot M8, plot M9 and plot 10) were held.	281502 Feasibility Studies for Capital Works	100,000
		281503 Engineering and Design Studies & Plans for capital works	100,000
		312101 Non-Residential Buildings	300,000
		312103 Roads and Bridges.	34,917
EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site.			
Environmental Impact Assessment (EIA) report produced for Lake Katwe salt plant	The land title for the factory was acquired;		
Reasons for Variation in performance			
Delays in acquiring the factory land title			
		Total	634,917
		GoU Development	634,917
		External Financing	0
		AIA	0
		Total For SubProgramme	2,934,915
		GoU Development	2,934,915
		External Financing	0
		AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Principles of the Agriculture Produce Marketing Bil submitted to Cabinet, Agriculture Produce Marketing Bill drafted, Cooperative Societies Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	The Cooperative Societies Regulations is Pending passing of the Cooperative Societies Amendment Bill	211101 General Staff Salaries	23,382
		211103 Allowances	18,015
		221002 Workshops and Seminars	7,500
	Consultations on Re establishment on the Cooperative Bank are ongoing	221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	3,479
		221011 Printing, Stationery, Photocopying and Binding	476
		222001 Telecommunications	1,500
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	7,100
		228002 Maintenance - Vehicles	1,300

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	93,052
		Wage Recurrent	23,382
		Non Wage Recurrent	69,670
		AIA	0

Output: 02 Cooperatives Establishment and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
SACCOs Inspected,Audited to ensure compliance and reports prepared ,	294 cooperatives supervised, 159 cooperatives audited, 5 cooperatives inspected to ensure compliance and; inspection reports and audit reports prepared	211101 General Staff Salaries	13,000
		211103 Allowances	15,000
		227001 Travel inland	15,000
		282104 Compensation to 3rd Parties	3,009,900

Reasons for Variation in performance

		Total	3,052,900
		Wage Recurrent	13,000
		Non Wage Recurrent	3,039,900
		AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Cooperative member education conducted, leadership training programmes, skills development sessions conducted for cooperative employees,training needs assessment, development of training modules and materials, media programmes conducted and International Cooperative Day organized.	12 training sessions conducted Media programmes and the International Cooperative Day was organized. The national venue for the celebrations was Jinja.	211101 General Staff Salaries	15,000
		211103 Allowances	15,000
		221003 Staff Training	4,841
		227002 Travel abroad	0

Reasons for Variation in performance

		Total	34,841
		Wage Recurrent	15,000
		Non Wage Recurrent	19,841
		AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervisory Monitoring for Operations Promotion of the Vertical Integration (Hub & ACE Model) for 800 Stakeholders Market Information Systems Developed Regular Inspections for 15 certified and profiled facilities Establish a Delivery Assurance Mechanism at Licensed Warehouses Contribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etc Development of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments provided Gaps that might cause disputes in the system are monitored and plugged Capacity built for stakeholders in Structured Trading System aspects; Off Takers; Handlers of Commodities at Warehouses; Legislators; Warehouse Operators; Depositors of Commodities; ICT Staff at Warehouses; Banks & Insurance Firms; UWRSA Board and Staff. Organise Bi-lateral meetings through MTIC & MoEAC Basic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.c New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS. Procure and Install the e-WRS at Licensed sites The Electronic Warehouse Receipt: (i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRS Generated	Board of Directors undertook a Benchmarking visit to Tanzania Held a meeting with 14 Area Cooperative Enterprises and 9 Grain Exporting Companies Inspections were carried out for 17 facilities A mobile Phone application being developed for inspection purposes. Developed and Simplified Warehouse and Warehousing Infrastructure for Bagged Cereals and Pulses Participated in the Northern Corridor Integration Projects under the Commodities Exchange Cluster. Developing an ICT interlinked trading platforms. 168 Producers sensitized in Busoga and 123 Political leaders engaged in Mubende Developed a Business plan for Agwata Grain Dealers Ltd Five new storage facilities inspected in Mayuge, Bugiri and Kiboga Procurement process is still on going, e-WRS users engaged and familiarized with the system User Certification report produced	Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 375,698 72,602

Reasons for Variation in performance

No funds to procure a consultant
Pending due to insufficient funding
This depends on establishment levels by the private sector

Total	448,299
Wage Recurrent	0
Non Wage Recurrent	448,299
AIA	0
Total For SubProgramme	3,629,092
Wage Recurrent	51,382
Non Wage Recurrent	3,577,710
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

ICT and Quality Kits procured.

Item	Spent
312214 Laboratory Equipments	0

Reasons for Variation in performance

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

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs	The meeting for the services policy strategics plan implementation and rationalization among the implementing agencies were conducted.	Item	Spent
Developed the National Fare and Exhibition Policy, e-Commerce Policy and Fruits and Vegetables Policy.	The number of consultative meetings were conducted and policy was cleared by Management for further development	211101 General Staff Salaries	24,973
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	Developing the National Trade Policy for Fruits and Vegetables to enhance the sub sector market development initiatives.	211103 Allowances	20,560
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	1,225
		221011 Printing, Stationery, Photocopying and Binding	2,475
		222001 Telecommunications	1,500
		227004 Fuel, Lubricants and Oils	10,198
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	63,031
Wage Recurrent	24,973
Non Wage Recurrent	38,058
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participated in the Tripartite Negotiations EAC-COMESA-SADC Market Access opportunities for Uganda Products and Services secured through Negotiations of the Continental Free Trade Area. Participated in the Meeting of COMESA FTA	A stakeholder meetings to discuss the rules of origin and services trade was conducted at the regional level and at the national level A number of preparatory meetings were contacted to discuss the ratification process for the AfCFTA at both national and International levels A number of meetings were conducted and discussed under the Trade in services Trade and Rules of Origin both at the national level and at the regional perspective	Item 211101 General Staff Salaries 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 0 900 20,000

Reasons for Variation in performance

Total	20,900
Wage Recurrent	0
Non Wage Recurrent	20,900
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	A meeting for the negotiations team conducted at the national level.	221002 Workshops and Seminars 221003 Staff Training	19,060 2,500

Reasons for Variation in performance

Total	21,560
Wage Recurrent	0
Non Wage Recurrent	21,560
AIA	0

Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade information collected, analysed and Annual Trade Report produced.		227001 Travel inland	15,000

Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participated in the Bilateral, meetingsImplemented AGOA activitiesImplemented activities of the Cross Border Trade StrategyParticipate in the Negotiations of the various agreements including EPA EU EAC	A number of bilateral meetings between Uganda and DRC Congo and between Uganda and Tanzanian was held. DRC Congo mainly discussed the small cross border engagement with Uganda and and two countries launched STR at Mpondwe border One border post at Busia and Malaba was launched to facilitate cross border activities.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 9,171 5,000 5,000

Reasons for Variation in performance

Total	19,171
Wage Recurrent	9,171
Non Wage Recurrent	10,000
AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;

Item	Spent
264101 Contributions to Autonomous Institutions	249,598

Reasons for Variation in performance

Total	249,598
Wage Recurrent	0
Non Wage Recurrent	249,598
AIA	0

Arrears

Total For SubProgramme	389,260
Wage Recurrent	34,144
Non Wage Recurrent	355,116
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide; Tobacco Seed beds verified; Tobacco fields verified; Tobacco Marketing Report.A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted.Quarterly review meeting for all stakeholders in the tobacco sector held;Tobacco activities well coordinated.Key private sector associations and business sensitized on the roles to implement BUBUOffice Cabinets and File suspendors for keeping data on Foreign Traders procured; 200 Business represenatives and other Stakeholders sensitised on Trade related policies laws and regulationsTrade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issuesHire Purchases Application Forms and Licenses printed and issued;	Dissemination of Goods and Supply of Services Act to key stakeholders (Academia, Media and MDAs) Quarterly review meeting of tobacco committee and printing of tobacco buying Licenses held a meeting with exporters and transporters concerning the Non tariff barriers faced within the EAC Consultative meeting with the building and construction industry representatives on reservation schemes for implementation of BUBU Policy Held a consultative meeting at selected local governments Held a meeting to develop Competition Regulations in line with the COMESA regulations and article 55 of the COMESA treaty and the COMESA Treaty Implementation Act of Uganda 2017 Consultative meetings held to review hire purchase regulations and field visit to licensed companies	Item 211101 General Staff Salaries 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,348 17,420 300 2,686 600 1,500 5,000 10,000 841

Reasons for Variation in performance

Total	47,696
Wage Recurrent	9,348
Non Wage Recurrent	38,348
A/A	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Skills and competencies for internal trade officers enhanced		Item 211101 General Staff Salaries 221003 Staff Training 227001 Travel inland	Spent 11,104 1,880 6,250

Reasons for Variation in performance

Total	19,234
Wage Recurrent	11,104
Non Wage Recurrent	8,130
A/A	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade licensing data collected from municipalities for the development of the business register	Held a meeting with supermarkets owners on the progress made to increase shelf space for local products	Item	Spent
		211101 General Staff Salaries	14,980
		211103 Allowances	1,800
		221011 Printing, Stationery, Photocopying and Binding	500
		222002 Postage and Courier	0
		227001 Travel inland	4,205
		227002 Travel abroad	2,134
		227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Total	23,618
Wage Recurrent	14,980
Non Wage Recurrent	8,639
AIA	0

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

Uganda's position presented to the EAC technical ,sectoral and summit meetings	participated in the EAC SCITIF meeting in Arusha	Item	Spent
		211101 General Staff Salaries	8,702
		227002 Travel abroad	0

Reasons for Variation in performance

Total	8,702
Wage Recurrent	8,702
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	99,250
Wage Recurrent	44,134
Non Wage Recurrent	55,116
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.		Item	Spent
		211101 General Staff Salaries	6,213
		211103 Allowances	6,270
		221002 Workshops and Seminars	2,500
		221003 Staff Training	1,838
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	272
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	0
		227001 Travel inland	2,500
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	2,450
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	22,943
Wage Recurrent	6,213
Non Wage Recurrent	16,730
AIA	0
Total For SubProgramme	22,943
Wage Recurrent	6,213
Non Wage Recurrent	16,730
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

The project, its programs and the funders are effectively visible to the stakeholders during implementation period
Implementation of the project is effectively coordinated and administered

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 04 Trade Information and Product Market Research

Reduced costs and time for clearing consignment for small traders crossing the borders. TID and CBTA are established and equipped at borders and the members are trained/made aware of STR issues Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

A study is conducted and consultations meeting undertaken and as a result a draft schedule of commitment for liberalization of trade in services targeting the additional 3 sectors is developed.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Establishing Border Market and enhancing value addition and value chains of the border markets		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

The National Monitoring Committee (NMC) for Non-Tariff Barriers facilitated to prepare and disseminate Policy and National Position Papers for regional Non-Tariff Barriers forums.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Facilitated Bilateral and Regional Negotiations on the elimination of NTBs for Ugandan delegations; Meetings of EAC Secretariat, COMESA, SADC on NTB elimination act and regulations.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

National Monitoring Committee (NMC) and Trade Facilitation Agencies at Borders for NTB Elimination trained on the National Reporting System for NTBs, Non-Tariff Measures database and EAC, COMESA, SADC online NTB reporting systems.

Item

Spent

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 04 Trade Information and Product Market Research

Media training workshops held and information exchange and communication materials produced on elimination of Non-Tariff Barriers for National and regional mechanisms.

Reasons for Variation in performance

Item	Spent
	Total
	GoU Development
	External Financing
	AIA

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

The National Response Strategy on Elimination of NTBs, EAC Common Market and COMESA FTA popularized among members of the Business Community and Greater Public Stakeholders

Reasons for Variation in performance

Item	Spent
	Total
	GoU Development
	External Financing
	AIA

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

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

Reasons for Variation in performance

Item	Spent
	Total
	GoU Development
	External Financing
	AIA
	Total For SubProgramme
	GoU Development
	External Financing
	AIA

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs

Item	Spent
211101 General Staff Salaries	0
211103 Allowances	14,220
221008 Computer supplies and Information Technology (IT)	300
221009 Welfare and Entertainment	1,210
221011 Printing, Stationery, Photocopying and Binding	600
222001 Telecommunications	260
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	2,450

Reasons for Variation in performance

Total	19,040
Wage Recurrent	0
Non Wage Recurrent	19,040
AIA	0
Total For SubProgramme	19,040
Wage Recurrent	0
Non Wage Recurrent	19,040
AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National MSMEs Database	MSME Data collected in Soroti, Kumi, Mbale and Tororo and in put into the Database system.	Item	Spent
Developed Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy	Principles of the Agricultural Produce Marketing Bill finalized and submitted to Cabinet.	211101 General Staff Salaries	10,000
Developed, Common User Facilities		211103 Allowances	14,800
Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy		221002 Workshops and Seminars	3,750
Developed MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders	221008 Computer supplies and Information Technology (IT)	300
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	880
	National MSME Policy Implementation Strategy finalized, and ready for launching.	227001 Travel inland	3,800
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	7,000
	Draft Policies and RIA, unde development include: National Packaging Policy & RIA, Wood and Furniture Policy & RIA and the MSME Green Manufacturing Strategy	228002 Maintenance - Vehicles	1,800
	42 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese.		

Reasons for Variation in performance

Total	42,930
Wage Recurrent	10,000
Non Wage Recurrent	32,930
AIA	0

Output: 02 MSMEs Human Capital Development

MSMEs trained in Technical Hands on Skills.	21 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Kamwenge, Bunyangabo and Kasese.	Item	Spent
		211101 General Staff Salaries	10,000
		211103 Allowances	12,500
		227002 Travel abroad	0

Reasons for Variation in performance

Total	22,500
Wage Recurrent	10,000
Non Wage Recurrent	12,500
AIA	0

Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivityFacilitated B2B meetings and IP clinicsFacilitate MSMEs in product branding, packaging and marketingLocal and international exhibitions and trade fairs participated in	2 Business to Business meeting convened that brought together for networking and market linkages suppliers, producers and financiers. 12 MSMEs in Carpentry and Furniture sector in Jinja, Iganga and Kaliro mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 25 MSMEs facilitated in Product branding, packaging and marketing 250 MSMEs mobilised and supported to participate in the African Trade and Development Bank Board of Governors AGM, UMA International Trade Fair, and POWESA Exhibition.	Item 221002 Workshops and Seminars	Spent 5,000

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 04 MSMEs Information Services

National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry Awareness Campaigns undertaken on Business Start-ups	MSME Data collected and in put into the Database for analysis and reporting.	Item 211101 General Staff Salaries 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227001 Travel inland	Spent 4,250 4,125 0 625
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Reasons for Variation in performance

Total	9,000
Wage Recurrent	4,250
Non Wage Recurrent	4,750
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

MSMEs products and systems prepared to acquire certification and quality marks to be reached.	Oil and Gas Albertine Region projects visited, 12 MSMEs in the Oil, Gas and Artisan mining identified and profiled for Technology and Innovations support in Hoima and Kikuube Districts.	Item 227001 Travel inland	Spent 40,000
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Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	119,430
		Wage Recurrent	24,250
		Non Wage Recurrent	95,180
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSMEs monitored policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Technical visits done to 450 SMES in various districts. Technical guidance on preparedness for product certification in kisoro, rubanda, and ntungamo Conducted consultative meeting on the draft policy. conducted consultation on the national cosmetics policy for input.	Item	Spent
		211101 General Staff Salaries	10,000
		211103 Allowances	18,270
		221002 Workshops and Seminars	25,000
		221009 Welfare and Entertainment	3,479
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	1,200
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,149

Reasons for Variation in performance

All the policies were consulted on.

Policy on condiments,& spices and the one for cosmetics is being taken to the next steps. the Policy on meat was dropped because the RIA showed that the issues suggested had rather be handled under the meat policy within MAAIF availability of more funds would have enabled coverage of more districts.

Total	84,698
Wage Recurrent	10,000
Non Wage Recurrent	74,698
AIA	0

Output: 02 MSMEs Human Capital Development

MSMEs trained on proper record keeping	120 MSMEs trained in the districts of Kikube, Hoima, Masaka Kyotera, Rakai and masindi. Organize and sensitize MSMEs in Kiruhura District to improve their competitiveness	Item	Spent
		211101 General Staff Salaries	0
		211103 Allowances	10,000
		227002 Travel abroad	0

Reasons for Variation in performance

Access to funding for more coverage required.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Tools for data collection developed for developing a data base for MSMEs in Uganda.	Tool developed, shared with officer at the Ministry and local Governments. Data on SMEs has been collected and received from commercial officers. its yet to be analysed.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 0 6,000

Reasons for Variation in performance

the processes involve using officers at local Governments. thus not all information has been received

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs Trained on Business development services Business Clinics organized for the Rural MSMEs Developed and Implemented Checklist for Inspection for MSME products MSMS trained on Business plan writing and operations	120 MSMEs trained in the districts of Kikube, Hoima, Masaka Kyotera, Rakai and masindi. Organize and sensitize MSMEs in Kikube and Kiruhura District to improve their competitiveness in the oil and gas sector. training for 40 MSMEs in value addition in kiruhura district conducted 200 MSMEs in luwero trained on business startups, modalities of business organisation, business plan making. this involved youth and women. Technical guidance on preparedness for product certification in kisoro, rubanda, and ntungamo. 16 MSME visited. visits on GMP and GHP carried out to SMEs in Wakiso and mukono districts 200 MSMEs in luwero trained on business startups, modalities of business organisation, business plan making. this involved youth and women.	Item 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	Spent 5,000 2,250 0

Reasons for Variation in performance

Attendance was not as expected. some SMEs were engaged on the days of the activity
Lack of more materials to use in the training enabled only such performance
More women than men attended because emphasis was given to mobilising women by the leaders
The manuals are not yet printed thus may not be comfortably shared

Total	7,250
Wage Recurrent	5,000
Non Wage Recurrent	2,250
AIA	0
Total For SubProgramme	107,948
Wage Recurrent	15,000
Non Wage Recurrent	92,948
AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised;	Item	Spent
		211101 General Staff Salaries	42,724
		211103 Allowances	5,550
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	1,200
		223004 Guard and Security services	0
		227001 Travel inland	3,750
		227002 Travel abroad	24,801
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	545
		Total	84,369
		Wage Recurrent	42,724
		Non Wage Recurrent	41,646
		<i>AIA</i>	0
Output: 02 Sector Coordination and Administrative Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative Support provided to the Ministry and Logistical management	Administrative Support provided to the Ministry and Logistical management	Item	Spent
Ministry fleet maintained in good working condition	Ministry fleet maintained in good working condition	211101 General Staff Salaries	37,391
Functioning of the contracts committee supported	Functioning of the contracts committee supported	211103 Allowances	200,000
Decisions of the Procurement Committee implemented in liaison with PPDA	Decisions of the Procurement Committee implemented in liaison with PPDA	221001 Advertising and Public Relations	0
Monthly reports for Contracts Committee prepared for approval	Monthly reports for Contracts Committee prepared for approval	221007 Books, Periodicals & Newspapers	5,034
Secretariat to the contracts committee maintained	Secretariat to the contracts committee maintained	221008 Computer supplies and Information Technology (IT)	2,100
Ministry's costs of water, Electricity and cleaning paid	Ministry's costs of water, Electricity and cleaning paid; Done small office Repairs and maintenance, Flower bouquets maintained in the Miniater's office and the boardroom	221009 Welfare and Entertainment	5,596
small office Repairs and maintenance, Flower bouquets maintained in the Miniater's office and the boardroom	Records and Books of accounts maintained	221011 Printing, Stationery, Photocopying and Binding	4,200
Records and Books of accounts maintained	Compliance with the PFMA 2015 and regulations ensured; Payments made and funds disbursed	221012 Small Office Equipment	1,800
Compliance with the PFMA 2015 and regulations ensured	News papers provided to all Ministry Departments	221016 IFMS Recurrent costs	10,800
Payments made and funds disbursed	Use of Information ,communication and technology maintained	222001 Telecommunications	3,000
News papers provided to all Ministry Departments	Procurement activities for the Ministry planned and coordinated	222003 Information and communications technology (ICT)	0
Use of Information ,communication and technology maintained	Public Relations of the Ministry managed	223001 Property Expenses	3,600
Procurement activities for the Ministry planned and coordinated	Information sharing within and outside the ministry promoted	223004 Guard and Security services	19,800
Procurement and disposal procedures recommended		223005 Electricity	25,000
Public Relations of the Ministry managed		223006 Water	4,000
Information sharing within and outside the ministry promoted		224004 Cleaning and Sanitation	10,193
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	4,125
		227004 Fuel, Lubricants and Oils	15,500
		228001 Maintenance - Civil	780
		228002 Maintenance - Vehicles	3,983
		228003 Maintenance – Machinery, Equipment & Furniture	0
		Total	361,902
		Wage Recurrent	37,391
		Non Wage Recurrent	324,511
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Strategic Policy guidance provided Inland and International meetings attended Ministry events hosted	Item	Spent
		211101 General Staff Salaries	0
		211103 Allowances	36,469
		221002 Workshops and Seminars	5,850
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,700
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,400
		223004 Guard and Security services	6,230
		227001 Travel inland	20,000
		227002 Travel abroad	88,307
		227004 Fuel, Lubricants and Oils	29,803
		228002 Maintenance - Vehicles	5,853
		Total	199,112
		Wage Recurrent	0
		Non Wage Recurrent	199,112
		AIA	0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed Support supervision for staff deployed by the Ministry across sector institutions	Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed. Support supervision for staff deployed by the Ministry across sector institutions Availed new staff with up to date identity cards Staff records regularly updated staff sensitised on HIV/AIDS and team spirit built	211101 General Staff Salaries	65,008
		211103 Allowances	14,490
		212102 Pension for General Civil Service	692,324
		213001 Medical expenses (To employees)	1,717
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	0
		221003 Staff Training	2,003
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	3,710
		221011 Printing, Stationery, Photocopying and Binding	600
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	600
		227001 Travel inland	625
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Total 789,627

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	65,008
		Non Wage Recurrent	724,619
		AIA	0

Output: 20 Records Management Services

Delivery and Receipts of Ministry's official communication facilitated and sector information managed and stored	Delivery and Receipts of Ministry's official communication facilitated Ministry and sector information managed and stored	Item	Spent
		221002 Workshops and Seminars	1,523
		222002 Postage and Courier	2,290

Reasons for Variation in performance

Total	3,813
Wage Recurrent	0
Non Wage Recurrent	3,813
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Membership subscription and contribution made to international organizations such as the World Trade Organization (WTO), Common Market for Eastern and Southern Africa (COMESA) the United Nations Industrial Development Organization (UNIDO)	UGX 3,000,000,000 paid to Common Market for Eastern and Southern Africa (COMESA).	Item	Spent
		262201 Contributions to International Organisations (Capital)	3,000,000

Reasons for Variation in performance

Total	3,000,000
Wage Recurrent	0
Non Wage Recurrent	3,000,000
AIA	0
Total For SubProgramme	4,438,822
Wage Recurrent	145,122
Non Wage Recurrent	4,293,700
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures; An audit conducted on the Payroll and a Payroll Audit Report; Letters prepared on the Review of Donor aided projects Periodic reports on Domestic Arrears Verification produced; enforced financial and operational procedures and the effectiveness of internal controls. produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;		Item	Spent
		211101 General Staff Salaries	2,295
		211103 Allowances	3,660
		221008 Computer supplies and Information Technology (IT)	92
		221009 Welfare and Entertainment	303
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	600
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	0
		228002 Maintenance - Vehicles	821
		Total	17,871
	Wage Recurrent	2,295	
	Non Wage Recurrent	15,576	
	AIA	0	
	Total For SubProgramme	17,871	
	Wage Recurrent	2,295	
	Non Wage Recurrent	15,576	
	AIA	0	

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cabinet Memorandum Briefs prepared for Hon. Ministers	Cabinet Memorandum Briefs prepared for Hon. Ministers	Item	Spent
Capacity Building for budget officers on the Program based budgetingEffective participation in the Local Government Budget Consultative Process facilitated Prepared and submitted quarter four budget performance report 2017/18 to MoFPEDSector Development Plan implemented and progress report prepared	Participated in the Local Government Budget Consultative workshops in the preparation for the FY 2019/20. Prepared and submitted quarter four budget performance report 2017/18 to MoFPED Sector Development Plan implemented and progress report prepared	211101 General Staff Salaries	9,804
		211103 Allowances	18,750
		221002 Workshops and Seminars	50,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	1,296
		221011 Printing, Stationery, Photocopying and Binding	2,775
		222001 Telecommunications	900
		227001 Travel inland	5,078
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	102,303
Wage Recurrent	9,804
Non Wage Recurrent	92,499
AIA	0

Output: 08 Research, Information and Statistical Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Coordinated sector statistical Activities	Coordinated sector statistical Activities	211101 General Staff Salaries	4,854
Quality data collection training	Quality data collection training	221002 Workshops and Seminars	7,310
		221011 Printing, Stationery, Photocopying and Binding	1,250
		225001 Consultancy Services- Short term	1,250

Reasons for Variation in performance

Total	14,664
Wage Recurrent	4,854
Non Wage Recurrent	9,810
AIA	0
Total For SubProgramme	116,967
Wage Recurrent	14,659
Non Wage Recurrent	102,309
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bankable Projects for implementation developed	Bankable Projects for implementation developed	Item	Spent
Coordinated and sensitized stakeholders on the policy framework	Coordinated and sensitized stakeholders on the policy framework	221002 Workshops and Seminars	7,960
<i>Reasons for Variation in performance</i>			
		Total	7,960
		GoU Development	7,960
		External Financing	0
		AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained	Office premises and other physical assets maintained	Item	Spent
		228001 Maintenance - Civil	1,620
		228002 Maintenance - Vehicles	0
<i>Reasons for Variation in performance</i>			
		Total	1,620
		GoU Development	1,620
		External Financing	0
		AIA	0

Output: 03 Ministerial Support Services

		Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	0
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 08 Research, Information and Statistical Services

Facilitated development and establishment of sector statistical system		Item	Spent
		221002 Workshops and Seminars	6,260
		225001 Consultancy Services- Short term	7,180
<i>Reasons for Variation in performance</i>			
		Total	13,440
		GoU Development	13,440
		External Financing	0
		AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Asbestos roofing at MTAC Replaced.	Funds disbursed to MTAC for replacement of asbestos roofing.	Item 263204 Transfers to other govt. Units (Capital)	Spent 900,000
<i>Reasons for Variation in performance</i>			
			Total
			900,000
			GoU Development
			900,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
	Balance payment for the purchase of 3 vehicles arising from last financial year.	312201 Transport Equipment	47,555
<i>Reasons for Variation in performance</i>			
			Total
			47,555
			GoU Development
			47,555
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Sector Management Information system		Item	Spent
		312213 ICT Equipment	0
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fittings procured for new staff and their offices	Furniture and fittings procured	Item	Spent
		312203 Furniture & Fixtures	14,024
<i>Reasons for Variation in performance</i>			
			Total
			14,024
			GoU Development
			14,024
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			984,599
			GoU Development
			984,599
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			59,718,508

Vote:015 Ministry of Trade, Industry and Cooperatives**QUARTER 1: Outputs and Expenditure in Quarter**

Wage Recurrent	497,180
Non Wage Recurrent	54,219,906
GoU Development	5,001,422
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Industrial Development Act enacted				
Revise the National Industrial Policy	211101 General Staff Salaries	535	0	535
Meteorological Legislation revised, Textile, Alcohol, Iron and steel Policies developed	227004 Fuel, Lubricants and Oils	250	0	250
	Total	785	0	785
	<i>Wage Recurrent</i>	<i>535</i>	<i>0</i>	<i>535</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
Subscription to Industrial Professional bodies				
Annual industrial Sector Review Conference organized	211101 General Staff Salaries	6,727	0	6,727
Africa Industrialisation Day celebrations organized (20 November 2018)	227002 Travel abroad	2,500	0	2,500
	Total	9,227	0	9,227
	<i>Wage Recurrent</i>	<i>6,727</i>	<i>0</i>	<i>6,727</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
Industrial census undertaken.				
Awareness of standards among the public created	211101 General Staff Salaries	3,854	0	3,854
	Total	3,854	0	3,854
	<i>Wage Recurrent</i>	<i>3,854</i>	<i>0</i>	<i>3,854</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
Industries in Uganda supervised and on-site technical guidance conducted				
	221017 Subscriptions	350	0	350
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	2,450	0	2,450
	Total	5,300	0	5,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,300</i>	<i>0</i>	<i>5,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
40 RIDP project beneficiaries from model potential enterprises trained.				
	221008 Computer supplies and Information Technology (IT)	144	0	144
	221011 Printing, Stationery, Photocopying and Binding	44	0	44
	227004 Fuel, Lubricants and Oils	437	0	437
	228002 Maintenance - Vehicles	760	0	760
	Total	1,385	0	1,385
	<i>GoU Development</i>	<i>1,385</i>	<i>0</i>	<i>1,385</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

RIDP Secretariat Equipment procured; approval of quarterly and annual work plans

Products from potential enterprises certified

Action plans for improved implementation of RIDP Project developed and shared with key stakeholders

Potential enterprises selected for technical support

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Balance b/f	New Funds	Total
Functional processing facilities established				
	281504 Monitoring, Supervision & Appraisal of capital works	813	0	813
	Total	813	0	813
	<i>GoU Development</i>	<i>813</i>	<i>0</i>	<i>813</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1498 Establishment of Zonal Agro-Processing Facilities

Outputs Funded

Output: 52 Commercial and Economic Infrastructure Development (UDC)

	Item	Balance b/f	New Funds	Total
Machinery & equipment procured, installed & commissioned for Kayonza tea factory	264101 Contributions to Autonomous Institutions	2	0	2
Machinery & equipment procured, installed & commissioned for Mabale tea factory	Total	2	0	2
	<i>GoU Development</i>	<i>2</i>	<i>0</i>	<i>2</i>
Titled land procured for setting up the factory for Zombo/Nebbi tea factory.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
EIA Study, geo-technical survey and master plan reports produced for Zombo/Nebbi tea factory.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

	Item	Balance b/f	New Funds	Total
Principles of the Agriculture Produce Marketing Bill submitted to Cabinet, Agriculture Produce Marketing Bill drafted,	211101 General Staff Salaries	519	0	519
	221011 Printing, Stationery, Photocopying and Binding	124	0	124
Cooperative Societies Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	227004 Fuel, Lubricants and Oils	650	0	650
	228002 Maintenance - Vehicles	500	0	500
	Total	1,793	0	1,793
	<i>Wage Recurrent</i>	<i>519</i>	<i>0</i>	<i>519</i>
	<i>Non Wage Recurrent</i>	<i>1,274</i>	<i>0</i>	<i>1,274</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
SACCOs Inspected, Audited to ensure compliance and reports prepared ,	211101 General Staff Salaries	750	0	750
	282104 Compensation to 3rd Parties	9,379	0	9,379
	Total	10,129	0	10,129
	<i>Wage Recurrent</i>	<i>750</i>	<i>0</i>	<i>750</i>
	<i>Non Wage Recurrent</i>	<i>9,379</i>	<i>0</i>	<i>9,379</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
Cooperative member education conducted, leadership training programmes, skills development sessions conducted for cooperative employees,	211101 General Staff Salaries	807	0	807
	221003 Staff Training	159	0	159
training needs assessment, development of training modules and materials, media programmes conducted.	227002 Travel abroad	2,500	0	2,500
	Total	3,466	0	3,466
	<i>Wage Recurrent</i>	<i>807</i>	<i>0</i>	<i>807</i>
	<i>Non Wage Recurrent</i>	<i>2,659</i>	<i>0</i>	<i>2,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Balance b/f	New Funds	Total
New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.	264101 Contributions to Autonomous Institutions	216,957	0	216,957
Regular Inspections for 15 certified and profiled facilities	264102 Contributions to Autonomous Institutions (Wage Subventions)	7,399	0	7,399
Establish a Delivery Assurance Mechanism at Licensed Warehouses	Total	224,356	0	224,356
Procure and Install the e-WRS at Licensed sites	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervisory Monitoring for Operations	<i>Non Wage Recurrent</i>	<i>224,356</i>	<i>0</i>	<i>224,356</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

The Electronic Warehouse Receipt:

- (i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated

Market Information Systems Developed

Capacity built for stakeholders in Structured Trading System aspects; Off Takers; Handlers of Commodities at Warehouses; Legislators; Warehouse Operators; Depositors of Commodities; ICT Staff at Warehouses; Banks & Insurance Firms; UWRSA Board and Staff

Promotion of the Vertical Integration(Hub & ACE Model) for 800 Stakeholders

Organise Bi-lateral meetings through MTIC & MoEAC

Gaps that might cause disputes in the system are monitored and plugged

Contribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etc

Basic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.c

Development of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments provided

Development Projects

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312214 Laboratory Equipments	28,500	0	28,500
	Total	28,500	0	28,500
	<i>GoU Development</i>	<i>28,500</i>	<i>0</i>	<i>28,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	211101 General Staff Salaries	27	0	27
Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs	227004 Fuel, Lubricants and Oils	53	0	53
	Total	79	0	79
	<i>Wage Recurrent</i>	<i>27</i>	<i>0</i>	<i>27</i>
	<i>Non Wage Recurrent</i>	<i>53</i>	<i>0</i>	<i>53</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Participated in the Meeting of COMESA FTA	211101 General Staff Salaries	22,500	0	22,500
Participated in the Tripartite Negotiations EAC-COMESA-SADC	225001 Consultancy Services- Short term	850	0	850
	Total	23,350	0	23,350
	<i>Wage Recurrent</i>	<i>22,500</i>	<i>0</i>	<i>22,500</i>
	<i>Non Wage Recurrent</i>	<i>850</i>	<i>0</i>	<i>850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	221002 Workshops and Seminars	940	0	940
	Total	940	0	940
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>940</i>	<i>0</i>	<i>940</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Trade information collected, analysed and Annual Trade Report produced.

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

Implemented activities of the Cross Border Trade Strategy	Item	Balance b/f	New Funds	Total
Participate in the Negotiations of the various agreements including EPA EU EAC	211101 General Staff Salaries	3,395	0	3,395
	Total	3,395	0	3,395
Implemented AGOA activities		<i>Wage Recurrent</i> 3,395	<i>0</i>	<i>3,395</i>
Participated in the Bilateral, meetings		<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	402	0	402
	Total	402	0	402
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 402	<i>0</i>	<i>402</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Trade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issues	211101 General Staff Salaries	1,902	0	1,902
A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted.	221009 Welfare and Entertainment	339	0	339
	227004 Fuel, Lubricants and Oils	250	0	250
	228002 Maintenance - Vehicles	59	0	59
Key private sector associations and business sensitized on the roles to implement BUBU	Total	2,549	0	2,549
	<i>Wage Recurrent</i>	<i>1,902</i>	<i>0</i>	<i>1,902</i>
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide; Tobacco Seed beds verified; Tobacco fields verified; Tobacco Marketing Report.	<i>Non Wage Recurrent</i>	<i>647</i>	<i>0</i>	<i>647</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Hire Purchases Application Forms and Licenses printed and issued;

Office Cabinets and File suspensors for keeping data on Foreign Traders procured; 200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations

Quarterly review meeting for all stakeholders in the tobacco sector held;

Tobacco activities well coordinated; and Tobacco international conventions participated in.

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Skills and competencies for internal trade officers enhanced	211101 General Staff Salaries	146	0	146
	221003 Staff Training	620	0	620
	Total	766	0	766
	<i>Wage Recurrent</i>	<i>146</i>	<i>0</i>	<i>146</i>
	<i>Non Wage Recurrent</i>	<i>620</i>	<i>0</i>	<i>620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Trade licensing data collected from municipalities for the development of the business register				
	211101 General Staff Salaries	20	0	20
	222002 Postage and Courier	50	0	50
	227002 Travel abroad	3,687	0	3,687
	227004 Fuel, Lubricants and Oils	1,375	0	1,375
	Total	5,132	0	5,132
	<i>Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>Non Wage Recurrent</i>	<i>5,111</i>	<i>0</i>	<i>5,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Uganda's position presented to the EAC technical ,sectoral and summit meetings				
	211101 General Staff Salaries	2,186	0	2,186
	227002 Travel abroad	4,225	0	4,225
	Total	6,411	0	6,411
	<i>Wage Recurrent</i>	<i>2,186</i>	<i>0</i>	<i>2,186</i>
	<i>Non Wage Recurrent</i>	<i>4,225</i>	<i>0</i>	<i>4,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.				
	211101 General Staff Salaries	3,301	0	3,301
	221003 Staff Training	162	0	162
	221009 Welfare and Entertainment	31	0	31
	222001 Telecommunications	600	0	600
	227002 Travel abroad	2,500	0	2,500
	228002 Maintenance - Vehicles	900	0	900
	Total	7,493	0	7,493
	<i>Wage Recurrent</i>	<i>3,301</i>	<i>0</i>	<i>3,301</i>
	<i>Non Wage Recurrent</i>	<i>4,193</i>	<i>0</i>	<i>4,193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 MSME Development

Recurrent Programmes

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Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	211101 General Staff Salaries	8,323	0	8,323
	222001 Telecommunications	40	0	40
	227002 Travel abroad	474	0	474
	Total	8,837	0	8,837
	<i>Wage Recurrent</i>	<i>8,323</i>	<i>0</i>	<i>8,323</i>
	<i>Non Wage Recurrent</i>	<i>514</i>	<i>0</i>	<i>514</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy Developed	222001 Telecommunications	20	0	20
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	104	0	104
National MSMEs Database Developed	Total	2,624	0	2,624
MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,624</i>	<i>0</i>	<i>2,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

	Item	Balance b/f	New Funds	Total
MSMEs trained in Technical Hands on Skills.	227002 Travel abroad	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivity

Facilitate MSMEs in product branding, packaging and marketing

Facilitated B2B meetings and IP clinics

Local and international exhibitions and trade fairs participated in

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 MSMEs Information Services

	Item	Balance b/f	New Funds	Total
National State of MSMEs Sector Study undertaken for Policy Guidance and entry in the National Database/Registry	211101 General Staff Salaries	750	0	750
Awareness Campaigns undertaken on Business Start-ups	225001 Consultancy Services- Short term	1,365	0	1,365
	Total	2,115	0	2,115
	<i>Wage Recurrent</i>	<i>750</i>	<i>0</i>	<i>750</i>
	<i>Non Wage Recurrent</i>	<i>1,365</i>	<i>0</i>	<i>1,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

MSMEs products and systems prepared to acquire certification and quality marks to be reached.

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	227004 Fuel, Lubricants and Oils	250	0	250
MSMEs monitored	228002 Maintenance - Vehicles	651	0	651
	Total	901	0	901
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>901</i>	<i>0</i>	<i>901</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

	Item	Balance b/f	New Funds	Total
MSMEs trained on proper record keeping	211101 General Staff Salaries	7,500	0	7,500
	227002 Travel abroad	2,500	0	2,500
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

	Item	Balance b/f	New Funds	Total
Tools for data collection developed for developing a data base for MSMEs in Uganda.	211101 General Staff Salaries	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
MSMEs Trained on Business development services	227002 Travel abroad	2,500	0	2,500
Business Clinics organized for the Rural MSMEs				
	Total	2,500	0	2,500
MSMS trained on Business plan writing and operations				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Developed and Implemented Checklist for Inspection for MSME products				
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	211101 General Staff Salaries	10,105	0	10,105
	223004 Guard and Security services	1,350	0	1,350
	227002 Travel abroad	200	0	200
Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	228002 Maintenance - Vehicles	955	0	955
	Total	12,610	0	12,610
	<i>Wage Recurrent</i>	<i>10,105</i>	<i>0</i>	<i>10,105</i>
	<i>Non Wage Recurrent</i>	<i>2,504</i>	<i>0</i>	<i>2,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Sector Coordination and Administrative Services

	Item	Balance b/f	New Funds	Total
Administrative Support provided to the Ministry and Logistical management	211101 General Staff Salaries	3,894	0	3,894
Ministry fleet maintained in good working condition	221001 Advertising and Public Relations	2,500	0	2,500
Functioning of the contracts committee supported	221007 Books, Periodicals & Newspapers	1,216	0	1,216
Decisions of the Procurement Committee implemented in liaison with PPDA	221016 IFMS Recurrent costs	450	0	450
Records and Books of accounts maintained	222003 Information and communications technology (ICT)	20,500	0	20,500
Compliance with the PFMA 2015 and regulations ensured	223001 Property Expenses	1,400	0	1,400
Payments made and funds disbursed	223004 Guard and Security services	700	0	700
Monthly reports for Contracts Committee prepared for approval	224004 Cleaning and Sanitation	8,557	0	8,557
Secretariat to the contracts committee maintained	228001 Maintenance - Civil	7,720	0	7,720
Procurement activities for the Ministry planned and coordinated	228002 Maintenance - Vehicles	3,018	0	3,018
Procurement and disposal procedures recommended	228003 Maintenance – Machinery, Equipment & Furniture	8,750	0	8,750
	Total	58,704	0	58,704
		Wage Recurrent	3,894	0
		Non Wage Recurrent	54,810	0
		AIA	0	0
Ministry's costs of water, Electricity and cleaning paid small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom				
News papers provided to all Ministry Departments				
Use of Information ,communication and technology maintained				
Public Relations of the Ministry managed				
Information sharing within and outside the ministry promoted				

Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
Strategic Policy guidance provided	211101 General Staff Salaries	17,937	0	17,937
Inland and International meetings attended	223004 Guard and Security services	10,720	0	10,720
Ministry events hosted	227002 Travel abroad	6,514	0	6,514
	228002 Maintenance - Vehicles	397	0	397
	Total	35,567	0	35,567
		Wage Recurrent	17,937	0
		Non Wage Recurrent	17,630	0
		AIA	0	0

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Output: 07 Human Resource Management Services					
	Staff sensitized on HIV/AIDS and other health issues	Item	Balance b/f	New Funds	Total
	Maintained a good working environment	211101 General Staff Salaries	176	0	176
	strong team spirit built and enhanced among staff	212102 Pension for General Civil Service	168,622	0	168,622
	Staff trained	213001 Medical expenses (To employees)	3,283	0	3,283
	Ministry registry system facilitated	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
	Courier services provided and archives maintained	213004 Gratuity Expenses	108,450	0	108,450
	Staff result oriented performance management system maintained	227004 Fuel, Lubricants and Oils	125	0	125
	Administration and payment of pension and gratuity undertaken	Total	284,156	0	284,156
	Availed staff with up to date identity cards	Wage Recurrent	176	0	176
	Staff records regularly updated	Non Wage Recurrent	283,980	0	283,980
	Payroll management improved	AIA	0	0	0
	Gender issues mainstreamed				
	Support supervision for staff deployed by the Ministry across sector institutions				
Output: 20 Records Management Services					
	Delivery and Receipts of Ministry's official communication facilitated	Item	Balance b/f	New Funds	Total
		221002 Workshops and Seminars	1	0	1
	Ministry and sector information managed and stored	222002 Postage and Courier	1,734	0	1,734
		Total	1,735	0	1,735
		Wage Recurrent	0	0	0
		Non Wage Recurrent	1,735	0	1,735
		AIA	0	0	0
Subprogram: 15 Internal Audit					
<i>Outputs Provided</i>					
Output: 01 Policy, consultation, planning and monitoring services					
	A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated; Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	3,785	0	3,785
		221008 Computer supplies and Information Technology (IT)	58	0	58
	Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	227004 Fuel, Lubricants and Oils	1,225	0	1,225
	An audit conducted on the Payroll and a Payroll Audit Report;	228002 Maintenance - Vehicles	79	0	79
		Total	5,147	0	5,147
	produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	Wage Recurrent	3,785	0	3,785
		Non Wage Recurrent	1,361	0	1,361
		AIA	0	0	0
	Letters prepared on the Review of Donor aided projects				
	Periodic reports on Domestic Arrears Verification produced;				
	enforced financial and operational procedures and the effectiveness of internal controls.				

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Draft Sector Budget Estimates compiled for FY 2019/20; Sector Budget Strategy Paper prepared from Budget Call Circular for FY 2019/20; Sector Medium Term Expenditure Framework (MTEF) prepared for FY 2019/20;	211101 General Staff Salaries	12,696	0	12,696
	227002 Travel abroad	1,875	0	1,875
	Total	14,571	0	14,571
Trade, Industry and Cooperative sector monitoring and evaluation framework organized and coordinated		<i>Wage Recurrent</i>	<i>12,696</i>	<i>12,696</i>
Prepared submitted quarter one budget performance report 2018/19 MoFPED		<i>Non Wage Recurrent</i>	<i>1,875</i>	<i>1,875</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Sector working group meeting organized and the sector performance review report prepared Sector Development Plan implemented and progress report prepared				
Sector Project profiles compiled and updated for public investment plan 2019/20				
Annual Joint Sector review conference organized and a report prepared				
Cabinet Memorandum Briefs prepared for Hon. Ministers Capacity Building for budget officers on the Program based budgeting				

Output: 08 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
Updated the sector strategic plan for statistics Coordinated sector statistical Activities Quality data collection training	211101 General Staff Salaries	3,050	0	3,050
	Total	3,050	0	3,050
		<i>Wage Recurrent</i>	<i>3,050</i>	<i>3,050</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Bankable Projects for implementation developed Coordinated and sensitized stakeholders on the policy framework	221002 Workshops and Seminars	591	0	591
	Total	591	0	591
		<i>GoU Development</i>	<i>591</i>	<i>591</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Office premises and other physical assets maintained	228001 Maintenance - Civil	5,143	0	5,143
	228002 Maintenance - Vehicles	1,900	0	1,900
	Total	7,043	0	7,043
	<i>GoU Development</i>	<i>7,043</i>	<i>0</i>	<i>7,043</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
	223901 Rent – (Produced Assets) to other govt. units	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
Facilitated development and establishment of sector statistical system	221002 Workshops and Seminars	1,340	0	1,340
	225001 Consultancy Services- Short term	420	0	420
	Total	1,760	0	1,760
	<i>GoU Development</i>	<i>1,760</i>	<i>0</i>	<i>1,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
2 Vehicles purchased.	312201 Transport Equipment	352,445	0	352,445
1 Motor Vehicles procured to facilitate transport for Field Exercises.				
	Total	352,445	0	352,445
	<i>GoU Development</i>	<i>352,445</i>	<i>0</i>	<i>352,445</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Sector Management Information system	312213 ICT Equipment	11,400	0	11,400
	Total	11,400	0	11,400
	<i>GoU Development</i>	<i>11,400</i>	<i>0</i>	<i>11,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Furniture and fittings procured for new staff and their offices	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		302	0	302
	Total		302	0	302
	<i>GoU Development</i>		<i>302</i>	<i>0</i>	<i>302</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL		1,191,181	0	1,191,181
	<i>Wage Recurrent</i>		<i>117,383</i>	<i>0</i>	<i>117,383</i>
	<i>Non Wage Recurrent</i>		<i>639,558</i>	<i>0</i>	<i>639,558</i>
	<i>GoU Development</i>		<i>434,240</i>	<i>0</i>	<i>434,240</i>
	<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>