

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	1.229	1.229	1.105	50.0%	45.0%	89.9%
Non Wage	66.590	62.259	62.233	61.300	93.5%	92.1%	98.5%
Devt. GoU	28.627	12.244	12.162	11.251	42.5%	39.3%	92.5%
Ext. Fin.	12.058	7.349	7.349	2.624	60.9%	21.8%	35.7%
GoU Total	97.675	75.732	75.623	73.656	77.4%	75.4%	97.4%
Total GoU+Ext Fin (MTEF)	109.733	83.081	82.972	76.281	75.6%	69.5%	91.9%
Arrears	1.544	1.544	1.544	1.053	100.0%	68.2%	68.2%
Total Budget	111.277	84.624	84.516	77.334	76.0%	69.5%	91.5%
A.I.A Total	1.089	0.130	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	112.366	84.754	84.516	77.334	75.2%	68.8%	91.5%
Total Vote Budget Excluding Arrears	110.822	83.211	82.972	76.281	74.9%	68.8%	91.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	71.99	55.92	55.77	77.7%	77.5%	99.7%
Program: 0602 Cooperative Development	8.24	9.33	9.04	113.2%	109.8%	97.0%
Program: 0604 Trade Development	14.82	8.27	3.51	55.8%	23.7%	42.5%
Program: 0607 MSME Development	0.92	0.44	0.38	47.7%	41.5%	87.0%
Program: 0649 General Administration, Policy and Planning	14.85	9.02	7.57	60.7%	51.0%	83.9%
Total for Vote	110.82	82.97	76.28	74.9%	68.8%	91.9%

Matters to note in budget execution

The AIA funds of 130 million was not released due to the fact that the vote had just got clarification on how to warrant AIA and thus will be done in the next quarter. The development budget component was not fully released; only 42.5% was received which affected the implementation of planned activities. Secondly, Development Budget has remained low which cannot cater for the needs of the Ministry.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0601 Industrial and Technological Development	
0.003 Bn Shs	SubProgram/Project :12 Industry and Technology
Reason: To be spent as and when need arises.	
<i>Items</i>	
2,590,000.000 UShs	221003 Staff Training
Reason: To be spent as and when need arises.	
0.051 Bn Shs	SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)
Reason: Procurement process On-going for the Machinery.	
<i>Items</i>	
49,241,801.000 UShs	312202 Machinery and Equipment
Reason: Procurement process On-going for the Machinery.	
1,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: To be spent as and when need arises.	
297,816.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Negligible funds to do any activity.	
44,080.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible funds to do any activity.	
Program 0602 Cooperative Development	
0.206 Bn Shs	SubProgram/Project :13 Cooperatives Development
Reason: Funds for UWRSA pending procurement of Quality Testing Kits.	
<i>Items</i>	
205,684,920.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Funds for UWRSA pending procurement of Quality Testing Kits.	
0.067 Bn Shs	SubProgram/Project :1203 Support to Warehouse Receipt System
Reason: Procurement under process.	
<i>Items</i>	
67,000,000.000 UShs	312214 Laboratory Equipments
Reason: Procurement under process.	
Program 0604 Trade Development	
0.002 Bn Shs	SubProgram/Project :07 External Trade
Reason: To be spent as and when need arises.	

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<i>Items</i>	
1,350,000.000 UShs	225001 Consultancy Services- Short term Reason: To be spent as and when need arises.
800,000.000 UShs	221003 Staff Training Reason: To be spent as and when need arises.
0.000 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i> Reason: To be spent as and when need arises.
<i>Items</i>	
200,000.000 UShs	222002 Postage and Courier Reason: To be spent as and when need arises.
Program 0607 MSME Development	
0.001 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i> Reason: Negligible funds to do any activity.
<i>Items</i>	
836,358.000 UShs	227002 Travel abroad Reason: Negligible funds to do any activity.
Program 0649 General Administration, Policy and Planning	
0.130 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i> Reason: Gratuity Expenses pending approvals from Ministry of Public Service.
<i>Items</i>	
108,449,953.000 UShs	213004 Gratuity Expenses Reason: Gratuity Expenses pending approvals from Ministry of Public Service.
9,662,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: To be spent as and when need arises.
4,100,000.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: To be spent as and when need arises.
2,650,000.000 UShs	223001 Property Expenses Reason:
2,333,891.000 UShs	222002 Postage and Courier Reason: To be spent as and when need arises.
0.001 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i> Reason: Negligible funds to do any activity.
<i>Items</i>	
750,000.000 UShs	225001 Consultancy Services- Short term

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	Reason: Negligible funds to do any activity.
649,761.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible funds to do any activity.
0.001 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i>
	Reason: Negligible funds to do any activity.
<i>Items</i>	
600,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Negligible funds to do any activity.
0.492 Bn Shs	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
	Reason: Procurement on-going for procurement of official vehicle for the Minister.
<i>Items</i>	
352,445,001.000 UShs	312201 Transport Equipment
	Reason: Procurement on-going for procurement of official vehicle for the Minister.
56,400,000.000 UShs	312213 ICT Equipment
	Reason: Procurement on-going.
55,451,890.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement on-going.
27,700,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Pending expenses on property.
(ii) Expenditures in excess of the original approved budget	
Program 0602 Cooperative Development	
1.069 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
	Reason: Supplementary funds for Cooperative Unions.
<i>Items</i>	
3,942,163,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: Supplementary funds for Cooperative Unions.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	70%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	9%
Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	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 Q2
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 Q2
Percentage of Youth engaged in Cooperative Business	Percentage	10%	8.5%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	426
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 Q2
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 Q2
Percentage growth of formalised MSMEs in domestic and export market	Number	5%	4
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	10%	9%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	50%	48%
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 Q2
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%	56%
Level of Development Plan delivered	Percentage	50%	55%
Budget absorption rate	Ratio	90	97.7%
Annual External Auditor General rating.	Ratio	80	78

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 1111 Soroti Fruit Factory			
KeyOutputPut : 80 Construction of Common Industrial Facilities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Stage of establishment of Luwero Fruit Factory	Text	Factory constructed.	Master-plan and Geo-technical Surveys completed.

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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 Q2
Stage of Iron and Steel policy formulation	Text	Passed	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat
Stage of Sugar Act formulation	Text	Passed.	Sent to the President to be assented to.
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Ugandan artisans participating in exhibitions	Number	300	146
No. of participants trained in value addition, business management & marketing	Number	80	36
KeyOutputPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	120
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of enterprises supported with value addition equipment	Number	20	11
KeyOutputPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1500	1147
No. of participants trained in entrepreneurs skills	Number	2000	196
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Project proposals developed	Number	4	4
Sub Programme : 1495 Rural Industrial Development Project (OVOP Project Phase III)			

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KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Ugandan artisans participating in exhibitions	Number	150	38
No. of participants trained in value addition, business management & marketing	Number	400	138
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of enterprises supported with value addition equipment	Number	15	11
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutputPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of Project proposals developed	Number	4	4
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 Q2
No. of cooperative Societies audited	Number	50	184
No. of cooperative Societies inspected	Number	100	16
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 Q2
No. of warehouse staff trained in Warehouse Receipt operations	Number	100	18
No. of warehouses inspected	Rate	50	22
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 Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	35%

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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 Q2
No. of consultations with stakeholders on negotiations	Number	10	8
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	6
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 Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	39
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	300
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Municipalities from which trade licensing returns have been collected	Number	40	
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Non-Tariff Barriers addressed	Number	5	4
Sub Programme : 08 Internal Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	39

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No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	300
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of Non-Tariff Barriers addressed	Number	5	6
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 Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of consultations with stakeholders on negotiations	Number	10	7
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	5
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 Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	39
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	1000	350
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Municipalities from which trade licensing returns have been collected	Number	40	0

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KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Non-Tariff Barriers addressed	Number	5	6
KeyOutputPut : 81 Trade Infrastructure Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of completion fo the border markets	Text	40% completed	20%
No. of traders benefiting from the border markets	Number	400	300
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 Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
Programme : 07 MSME Development			
Sub Programme : 18 Directorate of MSMEs			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of interlectual Property Rights protected	Number	1	0
Number of MSMEs participating in annual awards competition	Number	30	10
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 Q2
No of work plans generated from the strategic plan	Number	6	7
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

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The Ministry by the end of the quarter had received 75.2% (84.516 billion) of the total approved budget. By the end of the quarter 77.334 billion had been spent representing 68.8 % of the total budget and 91.5% of the received funds. The received funds of 75.2% of the total approved budget were mainly due to the 45 billion which was a one off payment for Atiak Sugar Factory.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	72.10	56.03	55.88	77.7%	77.5%	99.7%
<i>Class: Outputs Provided</i>	<i>1.21</i>	<i>0.57</i>	<i>0.54</i>	<i>47.6%</i>	<i>45.0%</i>	<i>94.5%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.70	0.33	0.33	47.8%	46.9%	98.0%
060102 Capacity Building for Jua Kali and Private Sector	0.24	0.11	0.09	43.9%	38.0%	86.5%
060103 Industrial Information Services	0.08	0.04	0.03	49.3%	43.0%	87.3%
060104 Promotion of Value Addition and Cluster Development	0.19	0.10	0.09	50.7%	47.8%	94.3%
<i>Class: Outputs Funded</i>	<i>56.28</i>	<i>50.89</i>	<i>50.82</i>	<i>90.4%</i>	<i>90.3%</i>	<i>99.9%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.05	0.05	50.0%	50.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	56.18	50.84	50.77	90.5%	90.4%	99.9%
<i>Class: Capital Purchases</i>	<i>14.50</i>	<i>4.46</i>	<i>4.41</i>	<i>30.8%</i>	<i>30.4%</i>	<i>98.9%</i>
060180 Construction of Common Industrial Facilities	14.50	4.46	4.41	30.8%	30.4%	98.9%
<i>Class: Arrears</i>	<i>0.11</i>	<i>0.11</i>	<i>0.11</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060199 Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
Program 0602 Cooperative Development	8.24	9.33	9.04	113.2%	109.8%	97.0%
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>8.32</i>	<i>8.31</i>	<i>177.3%</i>	<i>177.1%</i>	<i>99.9%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.15	0.15	51.5%	50.2%	97.6%
060202 Cooperatives Establishment and Management	4.24	8.10	8.09	191.1%	191.0%	99.9%
060203 Cooperatives Skill Development and Awareness Creation	0.15	0.06	0.06	41.8%	41.3%	98.8%
<i>Class: Outputs Funded</i>	<i>3.40</i>	<i>0.94</i>	<i>0.74</i>	<i>27.7%</i>	<i>21.7%</i>	<i>78.2%</i>
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.94	0.74	27.7%	21.7%	78.2%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.07</i>	<i>0.00</i>	<i>44.7%</i>	<i>0.0%</i>	<i>0.0%</i>
060277 Purchase of Specialised Machinery & Equipment	0.15	0.07	0.00	44.7%	0.0%	0.0%
Program 0604 Trade Development	3.13	1.87	1.53	59.9%	48.8%	81.4%
<i>Class: Outputs Provided</i>	<i>1.13</i>	<i>0.54</i>	<i>0.51</i>	<i>47.6%</i>	<i>45.4%</i>	<i>95.2%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.58	0.23	0.21	39.9%	37.3%	93.4%
060402 Trade Negotiation	0.14	0.08	0.08	60.0%	59.1%	98.4%
060403 Capacity Building for Trade Facilitating Institutions	0.13	0.07	0.07	54.8%	51.5%	94.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060404 Trade Information and Product Market Research	0.14	0.07	0.07	51.3%	51.1%	99.6%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.15	0.08	0.08	56.5%	53.4%	94.5%
Class: Outputs Funded	1.04	0.38	0.38	36.5%	36.0%	98.7%
060452 Support to AGOA Secretariat	1.04	0.38	0.38	36.5%	36.0%	98.7%
Class: Arrears	0.96	0.96	0.64	100.0%	66.7%	66.7%
060499 Arrears	0.96	0.96	0.64	100.0%	66.7%	66.7%
Program 0607 MSME Development	0.92	0.44	0.38	47.7%	41.5%	87.0%
Class: Outputs Provided	0.92	0.44	0.38	47.7%	41.5%	87.0%
060701 MSMEs Policies, Strategies and Monitoring Services	0.56	0.25	0.23	45.3%	41.4%	91.4%
060702 MSMEs Human Capital Development	0.18	0.07	0.06	41.2%	31.8%	77.3%
060703 Business Development Services	0.02	0.02	0.01	75.0%	73.0%	97.4%
060704 MSMEs Information Services	0.08	0.04	0.03	49.6%	34.4%	69.3%
060705 Support to MSMEs Product Development and Marketing	0.08	0.06	0.05	69.3%	61.8%	89.2%
Program 0649 General Administration, Policy and Planning	14.83	9.49	7.87	64.0%	53.1%	82.9%
Class: Outputs Provided	7.42	3.75	3.19	50.5%	43.0%	85.1%
064901 Policy, consultation, planning and monitoring services	0.80	0.42	0.40	52.0%	50.4%	96.9%
064902 Sector Coordination and Administrative Services	1.39	0.80	0.77	57.3%	55.3%	96.5%
064903 Ministerial Support Services	0.76	0.40	0.36	53.4%	48.1%	90.0%
064907 Human Resource Management Services	4.30	2.02	1.57	47.0%	36.5%	77.6%
064908 Research, Information and Statistical Services	0.15	0.10	0.08	68.5%	54.1%	79.0%
064920 Records Management Services	0.02	0.01	0.00	29.9%	17.2%	57.5%
Class: Outputs Funded	6.40	4.74	4.31	74.0%	67.4%	91.0%
064951 Contributions and Memberships to International Organisations	3.40	3.08	2.87	90.6%	84.4%	93.1%
064952 Support to other Government Units	3.00	1.66	1.44	55.2%	48.1%	87.1%
Class: Capital Purchases	0.54	0.53	0.07	99.1%	12.4%	12.5%
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	0.06	0.00	94.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.02	98.6%	25.0%	25.4%
Class: Arrears	0.48	0.48	0.30	100.0%	64.0%	64.0%
064999 Arrears	0.48	0.48	0.30	100.0%	64.0%	64.0%
Total for Vote	99.22	77.17	74.71	77.8%	75.3%	96.8%

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.37	13.62	12.94	88.6%	84.2%	95.0%
211101 General Staff Salaries	2.46	1.23	1.11	50.0%	45.0%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.80	0.80	51.1%	51.1%	99.9%
212102 Pension for General Civil Service	3.42	1.72	1.39	50.3%	40.5%	80.5%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	33.0%	33.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.0%	12.5%	37.9%
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	33.0%	25.0%	75.8%
221002 Workshops and Seminars	0.58	0.38	0.36	65.4%	62.1%	95.0%
221003 Staff Training	0.09	0.03	0.03	40.2%	33.0%	82.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	33.0%	27.3%	82.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	49.4%	49.4%	100.0%
221009 Welfare and Entertainment	0.12	0.07	0.07	63.1%	63.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	49.9%	46.7%	93.5%
221012 Small Office Equipment	0.01	0.00	0.00	59.4%	50.5%	85.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	26.3%	26.1%	99.2%
221017 Subscriptions	0.01	0.00	0.00	37.5%	34.1%	90.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	27.0%	25.0%	92.6%
222001 Telecommunications	0.07	0.03	0.03	44.7%	44.7%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	29.6%	14.1%	47.5%
222003 Information and communications technology (ICT)	0.08	0.02	0.02	28.4%	24.1%	85.0%
223001 Property Expenses	0.02	0.01	0.00	31.3%	18.0%	57.6%
223004 Guard and Security services	0.16	0.04	0.04	26.2%	26.2%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	33.0%	33.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.03	0.00	25.0%	1.9%	7.7%
224004 Cleaning and Sanitation	0.08	0.02	0.02	33.0%	27.4%	82.9%
225001 Consultancy Services- Short term	0.09	0.05	0.05	61.2%	52.6%	85.9%
227001 Travel inland	0.51	0.34	0.33	66.8%	64.9%	97.2%
227002 Travel abroad	0.34	0.25	0.24	73.4%	72.9%	99.3%
227004 Fuel, Lubricants and Oils	0.49	0.18	0.18	37.1%	37.0%	99.8%
228001 Maintenance - Civil	0.07	0.04	0.04	54.6%	51.3%	94.0%
228002 Maintenance - Vehicles	0.13	0.07	0.06	54.1%	51.1%	94.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	33.0%	5.4%	16.3%
282104 Compensation to 3rd Parties	4.08	8.02	8.02	196.7%	196.7%	100.0%
Class: Outputs Funded	67.12	56.95	56.24	84.8%	83.8%	98.8%
262201 Contributions to International Organisations (Capital)	3.40	3.08	2.87	90.6%	84.4%	93.1%
263204 Transfers to other govt. Units (Capital)	3.00	1.66	1.44	55.2%	48.1%	87.1%
264101 Contributions to Autonomous Institutions	59.15	51.63	51.35	87.3%	86.8%	99.5%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.58	0.58	37.0%	37.0%	100.0%
Class: Capital Purchases	15.19	5.06	4.48	33.3%	29.5%	88.5%
281501 Environment Impact Assessment for Capital Works	0.84	0.20	0.20	23.8%	23.8%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.50	0.50	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.25	0.60	0.60	26.7%	26.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	52.3%	51.8%	99.1%
312101 Non-Residential Buildings	3.98	0.90	0.90	22.6%	22.6%	100.0%
312103 Roads and Bridges.	0.70	0.13	0.13	19.3%	19.3%	100.0%
312201 Transport Equipment	0.40	0.40	0.05	100.0%	11.9%	11.9%
312202 Machinery and Equipment	0.23	0.11	0.06	48.2%	26.6%	55.2%
312203 Furniture & Fixtures	0.08	0.07	0.02	98.6%	25.0%	25.4%
312213 ICT Equipment	0.06	0.06	0.00	94.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.07	0.00	44.7%	0.0%	0.0%
314201 Materials and supplies	4.48	2.00	2.00	44.6%	44.6%	100.0%
Class: Arrears	1.54	1.54	1.05	100.0%	68.2%	68.2%
321605 Domestic arrears (Budgeting)	1.09	1.09	0.75	100.0%	68.4%	68.4%
321608 General Public Service Pension arrears (Budgeting)	0.25	0.25	0.11	100.0%	42.6%	42.6%
321613 Telephone arrears (Budgeting)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	99.22	77.17	74.71	77.8%	75.3%	96.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	72.10	56.03	55.88	77.7%	77.5%	99.7%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	47.45	46.31	46.28	97.6%	97.5%	99.9%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	2.00	2.00	44.6%	44.6%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.41	0.19	0.14	47.3%	34.7%	73.4%
1498 Establishment of Zonal Agro-Processing Facilities	19.76	7.53	7.47	38.1%	37.8%	99.1%
Program 0602 Cooperative Development	8.24	9.33	9.04	113.2%	109.8%	97.0%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	8.09	9.26	9.04	114.5%	111.8%	97.7%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.07	0.00	44.7%	0.0%	0.0%
Program 0604 Trade Development	3.13	1.87	1.53	59.9%	48.8%	81.4%
<i>Recurrent SubProgrammes</i>						
07 External Trade	2.55	1.64	1.31	64.2%	51.2%	79.8%
08 Internal Trade	0.46	0.18	0.17	40.1%	36.4%	90.7%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.05	0.05	44.7%	43.1%	96.5%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Program 0607 MSME Development	0.92	0.44	0.38	47.7%	41.5%	87.0%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.11	0.04	0.03	36.1%	29.6%	82.0%
19 Processing and Marketing Department	0.39	0.20	0.17	50.8%	43.4%	85.3%
20 Business Development and Quality Assurance Department	0.42	0.20	0.18	47.7%	42.8%	89.7%
Program 0649 General Administration, Policy and Planning	14.83	9.49	7.87	64.0%	53.1%	82.9%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	10.51	6.89	6.01	65.6%	57.1%	87.1%
15 Internal Audit	0.09	0.04	0.03	39.5%	35.9%	91.1%
17 Policy and Planning	0.40	0.20	0.19	49.7%	48.0%	96.6%
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.83	2.37	1.64	61.9%	42.9%	69.4%
Total for Vote	99.22	77.17	74.71	77.8%	75.3%	96.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0604 Trade Development	10.28	7.35	2.62	71.5%	25.5%	35.7%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	9.90	7.35	2.62	74.2%	26.5%	35.7%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.38	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	10.28	7.35	2.62	71.5%	25.5%	35.7%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	The Principles of the National Alcoholic	211101 General Staff Salaries	266,027
Accreditation Act developed; UNBS Act revised; development of Textile, Alcohol, Iron and Steel and Beverages Policies.	Drinks Bill still in Cabinet pending approval.	211103 Allowances (Inc. Casuals, Temporary)	15,675
An Industrial Development Act enacted	National Accreditation Bill awaiting tabling for first reading on floor of Parliament.	221008 Computer supplies and Information Technology (IT)	900
Revised National Industrial Policy (and Strategic Plan)		221009 Welfare and Entertainment	13,078
	Legal Metrology Bill, Industrial and Scientific Metrology Bills submitted to First Parliamentary Counsel. Awaiting guidance on these Bills from Cabinet Secretariat considering a recent Cabinet Directive on formulation of new Agencies/entities.	221011 Printing, Stationery, Photocopying and Binding	1,200
	Similarly, awaiting Guidance from the Attorney General on the proposal of extension of the term of the term of service of the current NSC for UNBS considering a recent Presidential Directive concerning Governing Boards of Government Agencies	222001 Telecommunications	2,100
	Sugar Bill submitted to H.E the President of Uganda for assent.	227001 Travel inland	5,000
	Task force meeting for the Industrial Development Bill postponed to January 2019.	227004 Fuel, Lubricants and Oils	18,500
	Draft National Industrial Development Policy finalised.	228002 Maintenance - Vehicles	3,600
	Draft of the National Industrial Development Strategic Plan pending further consultation.		
	Final Draft of the National Iron and Steel Policy pending agreement with MEMD for co-ownership.		

Reasons for Variation in performance

Difficulty in acquiring quorum for the meeting at the previously scheduled time

Total	326,080
Wage Recurrent	266,027
Non Wage Recurrent	60,053
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Africa Industrialisation Day celebrations organized (20 November 2018)	Africa Industrialisation Day duly commemorated in-step with the rest of the continent	Item	Spent
Annual industrial Sector Review Conference organized	.	211101 General Staff Salaries	45,060
subscription to professional bodies	.	211103 Allowances (Inc. Casuals, Temporary)	15,451
		221003 Staff Training	7,410
		227001 Travel inland	1,832
		227002 Travel abroad	3,000

Reasons for Variation in performance

funds not availed for this activity

Total	72,752
Wage Recurrent	45,060
Non Wage Recurrent	27,692
AIA	0

Output: 03 Industrial Information Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Industrial census undertaken.	Collection of data on industries and value addition entities ongoing.	211101 General Staff Salaries	13,923
Awareness of standards among the public created	Prototype for Industrial data storage module developed.	221011 Printing, Stationery, Photocopying and Binding	13,500
	Sifting and analysis of data ongoing.	227001 Travel inland	5,025
	Sugar map updated		
	Participated in technical committee meetings to develop and/or harmonise 33 industrial sector standards		

Reasons for Variation in performance

Total	32,448
Wage Recurrent	13,923
Non Wage Recurrent	18,525
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 18 industries in Hoima, Kampala, Jinja, Lugazi,, Tororo, Mukono, Bwendero	221002 Workshops and Seminars	6,661
		221017 Subscriptions	3,410
		227001 Travel inland	24,381
		227002 Travel abroad	9,500
		227004 Fuel, Lubricants and Oils	3,050

Reasons for Variation in performance

Total	47,002
Wage Recurrent	0
Non Wage Recurrent	47,002

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

	Item	Spent
Aggressive promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Final report for valuation of the Centre's properties received; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	Admitted students for August 2018 intake, Produced and issued Transcripts and Certificates (1,651) acquired vocational training equipment (711) for MTAC head office, Mbale and Ntungamo Centres, registered Students (1,353), Students examined (1,670), Skills and performance improvement courses conducted (432), Proposals made to clients (21), Number of students who graduated in Diploma and Certificate Course (1,147), Attended staff meetings at MTIC, Parliament, Management Team, Job creation training of 196 participants conducted. Final report for valuation of the Centre's properties received; Publicity of the institution through Advertising; Valuation Exercise of the Centres Assets conducted.	264102 Contributions to Autonomous Institutions (Wage Subventions) 50,000

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
administrative services(welfare, fuel & lubricants, vehicle maintenance etc)	Administrative services provided; Public relations enhanced in the print media	Item 264101 Contributions to Autonomous Institutions	Spent 45,255,108
Public Relations Enhanced	Allowances and salaries paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	380,961
Quarterly & Annual Financial Reports	Business reviews undertaken for KAARO coffee plant; Monitoring reports produced.		
Staff capacity built & enhanced	Setting up a Cassava Processing Plant. A due diligence was undertaken by the technical team from UDC to ascertain the financial and technical capacity of the potential investment partner in partnering with UDC to develop the cassava processing plant. A draft feasibility study has been completed, indicating that the investment is viable. The factory, whose input processing capacity will be 100 tons per day, is estimated to cost USD 2 million. Once the study is finalized and final cost established, shareholding ratios will be discussed.		
Staff recruited and oriented in the organisation			
Staff salaries, allowances and benefits paid			
Viable Projects Identified			
Business Reviews and due diligence reports produced	An Investment Concept has been developed for setting up a Gamma Decontamination Facility for purposes of treating horticultural, floricultural and fish exports to increase the country's agricultural exports.		
ICT services subscriptions	UDC is still analysing proposals for the following:		
Monitoring reports for unfunded projects	i. Establishment of an agricultural mechanization plant, workshop and training institute from Farasi Agriculture Ltd;		
Operations Support (rent, utilities, security, equipment maintenance etc)	ii. Setting up a 25,000 spindles spinning mill in partnership with NYTIL/Nyanza Textile Industries; feasibility study is being completed and will be shared with UDC for review and input.		
	iii. Setting up a rice production and processing plant in Gulu district		

Reasons for Variation in performance

	Total	45,636,069
	Wage Recurrent	0
	Non Wage Recurrent	45,636,069
	<i>AIA</i>	0
Arrears	Total For SubProgramme	46,164,352
	Wage Recurrent	325,011
	Non Wage Recurrent	45,839,341

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Working capital provided for the operation of the factory.		Item	Spent
	- 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 floor; - 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; - Recruitment of management, technical and support staff (123 staff) has been completed and are all on duty; - Conducted a refresher capacity enhancement training of 8044 fruit farmers in Kumi Soroti and Bukedea districts on better agronomic practices and cooperative management; - Forklifts to ease mobility of materials and machines within the factory premises were secured; -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. - Service providers for insurance services such as Group personal accidents and industrial all risks were secured; - A provider for the supply and installation of a submersible pump; and installation of 60,000 liter water reservoir tank for the underground water was secured. - An occupation permit secured from Soroti district local Government certifying the suitability of the facility for human occupancy.	314201 Materials and supplies	2,000,000

Reasons for Variation in performance

There were delays in the completion in the completion of the primary effluent plant for the factory by the development partner.

Total	2,000,000
GoU Development	2,000,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	2,000,000
		GoU Development	2,000,000
		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

160 RIDP project beneficiaries from 8 model potential enterprises trained by June 2019	RIDP project beneficiaries from model potential enterprises trained.	Item	Spent
		221002 Workshops and Seminars	17,909
		221008 Computer supplies and Information Technology (IT)	344
		221011 Printing, Stationery, Photocopying and Binding	0
		227004 Fuel, Lubricants and Oils	1,139
		228002 Maintenance - Vehicles	760

Reasons for Variation in performance

Total	20,153
GoU Development	20,153
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Eastern Uganda Conducted monitoring of 5 beneficiary enterprises in Mbarara, Ntungamo, Rukungiri, Kabale and Kisoro Districts Commissioning of two beneficiary enterprises in Kaliro and Mpigi districts to be conducted in January and February 2019Conducted assessment of 19 enterprises in Kabaloro, Ntoroko, Mitooma, Kiruhura, Mbarara, Butambala, Mpigi, Namutumba, Butebo, Iganga, Sironko, Lira, Kitgum and Otuke Districts.1 Double Cabin Pickup was serviced, 2 planning meetings conducted and 600 liters of fuel for routine project monitoring procured 1 Double Cabin Pickup was serviced, 2 planning meetings conducted and 600 liters of fuel to facilitate routine monitoring of beneficiary enterprises procured Four Rural Industrial Development Project beneficiary enterprises in Kamuli, Kabale, Bududa and Bushenyi Districts have been engaged to undertake product certification process	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 36,009 8,991

Reasons for Variation in performance

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Spent 15,554
	Procurement on-going for an Automated Vacuum Sealing Machine for Lusaze Modern Agriculture Solutions Cooperative Society in Kampala.	312202 Machinery and Equipment	60,758
	Procurement on-going for a honey press and settling tank for Tropical Honey Cooperative Society in Amuru District		
	Installation of a Cassava Grater for Abur Savings and Credit Cooperative Society in Lira District is on-going.		

Reasons for Variation in performance

Total	76,312
GoU Development	76,312
External Financing	0
AIA	0
Total For SubProgramme	141,465
GoU Development	141,465
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 a total number of 1,224 tea farmers/prospective farmers on better agronomic practices & cooperatives formation. Fabrication of requisite machinery and equipment is going on with the completion rate estimated at 90%. First draft appraisal report on the viability of the third line was prepared

Item	Spent
264101 Contributions to Autonomous Institutions	5,131,838

Reasons for Variation in performance

Total 5,131,838

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	5,131,838
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

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	Draft Terms of reference for the development of a master plan for the project, Geo-technical survey whose input is required in the preparation of the project brief, and environmental and social Impact Assessment study have been developed. The land title for the factory was acquired;	Item	Spent
		281501 Environment Impact Assessment for Capital Works	200,000
		281502 Feasibility Studies for Capital Works	500,000
		281503 Engineering and Design Studies & Plans for capital works	600,000
		312101 Non-Residential Buildings	900,000
		312103 Roads and Bridges.	134,917

Reasons for Variation in performance

Total	2,334,917
GoU Development	2,334,917
External Financing	0
AIA	0
Total For SubProgramme	7,466,755
GoU Development	7,466,755
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 2: 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,	Stakeholder consultations on the Principles of the Agriculture Produce Marketing Bill are on-going. 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 (Inc. Casuals, Temporary) 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 44,513 18,615 27,500 900 13,479 1,165 2,100 30,440 8,350 3,344

Reasons for Variation in performance

Total	150,405
Wage Recurrent	44,513
Non Wage Recurrent	105,892
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	1199 Cooperatives were supervised during the Quarter, 487 Cooperatives were registered, 184 Cooperatives were Audited to ensure compliance and; inspection reports and audit reports prepared.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 282104 Compensation to 3rd Parties	23,554 15,600 34,618 8,019,279

Reasons for Variation in performance

Total	8,093,051
Wage Recurrent	23,554
Non Wage Recurrent	8,069,497
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.	25 training sessions for comparative members, leaders and staff conducted. Media programmes and the International Cooperative Day was organized. The national venue for the celebrations was Jinja.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227002 Travel abroad	31,600 17,348 4,841 9,500

Reasons for Variation in performance

Total	63,289
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Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	31,600
		Non Wage Recurrent	31,689
		<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Supervisory Monitoring for Operations Promotion of the Vertical Integration (Hub & ACE Model) for 800 Stakeholders	Held 1 statutory Board Meeting and 2 Committee meetings	Item	Spent
Market Information Systems Developed Regular Inspections for 15 certified and profiled facilities	Board of Directors undertook a Benchmarking visit to Tanzania	264101 Contributions to Autonomous Institutions	586,970
Establish a Delivery Assurance Mechanism at Licensed Warehouses	Held a meeting with 14 Area Cooperative Enterprises and 9 Grain Exporting Companies	264102 Contributions to Autonomous Institutions (Wage Subventions)	150,000
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	Held a stakeholders Integration activity for Maize Value Chain players in Kasese at Afgri-Warehouse		
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	Focusing on 6 Primary Societies with 1,453 Members in Kichwamba sub county		
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	A committee including UNCE team formed		
Organise Bi-lateral meetings through MTIC & MoEAC	Regular Inspections were carried out for Nyakatonzi, Agroways (Mbarara), and Afro-kai Matuga		
Basic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.c	Still work in Progress		
20 New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.	Launched and operationalised the Warehousing and Warehouse Standard for Bagged Cereals and Pulses		
Procure and Install the e-WRS at Licensed sites	One (1) Internal Meeting for Northern Corridor Integration Projects Clusters held		
The Electronic Warehouse Receipt: (i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated	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		
	- Sensitized 32 District Commercial Officers from Eastern Uganda.		
	- Met 59 Rice Producers in Mukono		
	-Held one Radio Talk show in Mukono		
	- Held the Annual Stakeholder meeting in Jinja		
	- Published information in the Operation Wealth Creation Magazine for awareness creation purposes.		
	Held a meeting on development of inter-linked Commodities exchange in EAC.		
	With warehouse Receipt System as the key building block		
	Developed a Business plan for Agwata Grain Dealers Ltd		
	Six New Storage Facilities inspected		
	Engaged some e-WRS users (Warehouse Database Administrators)		
	User Certification report produced		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient funds in the Qtr 2 release
Procurement Process is not yet completed
No funding for this activity due to Qtr 2 budget constraint

- No new Facilities in Bugiri

Total	736,970
Wage Recurrent	0
Non Wage Recurrent	736,970
AIA	0
Total For SubProgramme	9,043,716
Wage Recurrent	99,668
Non Wage Recurrent	8,944,048
AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Electronic-Warehouse Receipt System procured, installed and maintained	Seven (7) Quality Assurance kits procured and delivered to UWRSA	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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs</p> <p>Developed the National Fare and Exhibition Policy, e-Commerce Policy and Fruits and Vegetables Policy.</p> <p>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</p>	<p>The meeting for the services policy strategics plan implementation and rationalization among the implementing agencies were conducted.</p> <p>Executive Management approved the draft ready for stakeholder consultation</p> <p>The policy is collaboratively being fine-tuned by MAAIF having been drafted by MTIC staff</p> <p>Preparatory meetings to assess Uganda's readiness to embrace the e-commerce implementation were conducted both at the national and at the regional levels</p> <p>The draft policy has been shared with the department colleagues for their input and has been scheduled to be presented in top management by end of Jan, 2019 for further comments</p>	Item	Spent
		211101 General Staff Salaries	49,918
		211103 Allowances (Inc. Casuals, Temporary)	27,139
		221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	1,617
		221011 Printing, Stationery, Photocopying and Binding	4,950
		222001 Telecommunications	2,100
		227004 Fuel, Lubricants and Oils	10,850
		228002 Maintenance - Vehicles	3,526
		Wage Recurrent	49,918
		Non Wage Recurrent	50,578
		AIA	0

Reasons for Variation in performance

Output: 02 Trade Negotiation

<p>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</p> <p>Participated in the Meeting of COMESA FTA</p>	<p>Rules of Origin negotiations at the EAC level are being about to be concluded particularly annex 1 tariff areas of concession</p> <p>The African Free Continent Trade Area (AfCFTA) Agreement was signed during the Ministers meeting in Kigali, Rwanda and ratification process is smoothly going on.</p> <p>The meetings of legal scrubbing is ongoing and the Tripartite TWG for negotiations on the Rules of Origin is yet to be concluded.</p>	Item	Spent		
		211101 General Staff Salaries	45,000		
		225001 Consultancy Services- Short term	900		
		227002 Travel abroad	35,000		
				Total	80,900
				Wage Recurrent	45,000
				Non Wage Recurrent	35,900
				AIA	0

Reasons for Variation in performance

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 34,929 2,500
<i>Reasons for Variation in performance</i>			
			Total
			37,429
			Wage Recurrent
			0
			Non Wage Recurrent
			37,429
			AIA
			0
Output: 04 Trade Information and Product Market Research			
Trade information collected, analysed and Annual Trade Report produced.	Uganda Trade Portal project was launched and 8 product lines were mapped into the system.	Item 227001 Travel inland	Spent 25,000
<i>Reasons for Variation in performance</i>			
			Total
			25,000
			Wage Recurrent
			0
			Non Wage Recurrent
			25,000
			AIA
			0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Participated in the Bilateral, meetings Implemented AGOA activities Implemented activities of the Cross Border Trade Strategy Participate in the Negotiations of the various agreements including EPA EU EAC	The bilateral meetings took place at Empondwe, Kasese uganda and Goma DRC Congo The ministry has engaged into bilateral negotiations with different countries such as DRC Cong. South Sudan, Tanzania, Rwanda and Kenya. Activities are still being reviewed to continue streamlining the cross border trade 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 20,763 14,900 15,000
<i>Reasons for Variation in performance</i>			
			Total
			50,663
			Wage Recurrent
			20,763
			Non Wage Recurrent
			29,900
			AIA
			0
<i>Outputs Funded</i>			
Output: 52 Support to AGOA Secretariat			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Item 264101 Contributions to Autonomous Institutions	Spent 375,040
<i>Reasons for Variation in performance</i>			
		Total	375,040
		Wage Recurrent	0
		Non Wage Recurrent	375,040
		AIA	0
<i>Arrears</i>		Total For SubProgramme	669,528
		Wage Recurrent	115,681
		Non Wage Recurrent	553,847
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Trade			
<i>Outputs Provided</i>			
Output: 01 Trade Policies, Strategies and Monitoring Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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) Held the Tobacco end of season meeting with stakeholders to review the previous season and plan for the new crop season of 2019 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 Conducted Monitoring and Evaluation visits to Local Governments to assess utilization of Conditional Grants Held a meeting to develop Competition Regulations in line with the COMESA regulations and article 55 of the COMESA treaty and the COMESA Treaty Implementation Act of Uganda 2017 Held a consultative meeting to review the existing laws to determine whether they can adequately address distribution challenges Held the second Consultative meeting to review Hire Purchase Regulations and monitoring of the key stakeholders	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,348 18,003 600 3,625 1,200 2,000 13,250 11,500 1,800	
			Total	61,326
			Wage Recurrent	9,348
			Non Wage Recurrent	51,978
			AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Skills and competencies for internal trade officers enhanced	Item	Spent
		211101 General Staff Salaries	19,363
		221003 Staff Training	3,000
		227001 Travel inland	7,190

Reasons for Variation in performance

Total **29,553**

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	19,363
		Non Wage Recurrent	10,190
		AIA	0

Output: 04 Trade Information and Product Market Research

Trade Licensing Data collected from 40 Municipalities for the development of the Business Register.	Meeting with BUBU Policy key stakeholders such as manufacturers, supermarkets and producers to evaluate the implementation status	Item	Spent
		211101 General Staff Salaries	29,890
		211103 Allowances (Inc. Casuals, Temporary)	2,400
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	0
		227001 Travel inland	4,805
		227002 Travel abroad	6,420
		227004 Fuel, Lubricants and Oils	1,975

Reasons for Variation in performance

Total	46,490
Wage Recurrent	29,890
Non Wage Recurrent	16,600
AIA	0

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

Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Participated in the EAC SCITIF meeting in Arusha	Item	Spent
		211101 General Staff Salaries	21,620
		227002 Travel abroad	7,000

Reasons for Variation in performance

Total	28,620
Wage Recurrent	21,620
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	165,988
Wage Recurrent	80,220
Non Wage Recurrent	85,768
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 2: 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.	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	18,784
		211103 Allowances (Inc. Casuals, Temporary)	6,870
		221002 Workshops and Seminars	2,500
		221003 Staff Training	3,623
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	803
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	600
		227001 Travel inland	3,050
		227002 Travel abroad	9,500
		227004 Fuel, Lubricants and Oils	3,050
		228002 Maintenance - Vehicles	1,626

Reasons for Variation in performance

Total	52,505
Wage Recurrent	18,784
Non Wage Recurrent	33,721
AIA	0
Total For SubProgramme	52,505
Wage Recurrent	18,784
Non Wage Recurrent	33,721
AIA	0

Development Projects

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

Capital Purchases

Output: 81 Trade Infrastructure Development

Establishing Border Market and enhancing value addition and value chains of the border markets	Procured a consultant to develop architectural designs, BOQs and documentation for the construction of 02 warehouses at Katuna and Busia and a commercial Building for Oraba and a central market for Lwakhakha	Item	Spent
		312104 Other Structures	2,624,110

Reasons for Variation in performance

Total	2,624,110
GoU Development	0
External Financing	2,624,110
AIA	0
Total For SubProgramme	2,624,110
GoU Development	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	2,624,110
		AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Item	Spent
		211101 General Staff Salaries	10,238
		211103 Allowances (Inc. Casuals, Temporary)	14,809
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	1,810
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	900
		227002 Travel abroad	137
		227004 Fuel, Lubricants and Oils	3,050

Reasons for Variation in performance

Total	33,044
Wage Recurrent	10,238
Non Wage Recurrent	22,806
AIA	0
Total For SubProgramme	33,044
Wage Recurrent	10,238
Non Wage Recurrent	22,806
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National MSMEs Database Developed Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy Developed 360 MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	MSME Data collected in Soroti, Kumi, Mbale and Tororo and input into the Database system. MSME Data collected in Soroti, Koboko and Kumi and input into the Database Principles of the Agricultural Produce Marketing Bill finalized and submitted to Cabinet. The National Grain Trade Policy Implementation Strategy 2018 - 2022 finalized, launched and distributed to stakeholders National MSME Policy Implementation Strategy finalized, and launched. Draft Policies and RIA: Stakeholders meeting convened and inputs captured into the Wood and Wood Products Policy and RIA and National Packaging Policy and RIA. Consultant hired to develop the Green Manufacturing Strategy (with funding from UNDP/UNEP) 42 MSMEs in the Grain and Cereals sector identified, monitored and provided technical guidance for suitability of storage in Kamwenge, Bunyangabo and Kasese. 68 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Yumbe, Mubende and Mbale.	Item	Spent
		211101 General Staff Salaries	10,000
		211103 Allowances (Inc. Casuals, Temporary)	23,050
		221002 Workshops and Seminars	3,750
		221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	1,500
		227001 Travel inland	5,629
		227002 Travel abroad	2,570
		227004 Fuel, Lubricants and Oils	8,454
228002 Maintenance - Vehicles	3,422		

Reasons for Variation in performance

Total	60,175
Wage Recurrent	10,000
Non Wage Recurrent	50,175
AIA	0

Output: 02 MSMEs Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. 15 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Iganga and Mubende.	211101 General Staff Salaries	10,000
		211103 Allowances (Inc. Casuals, Temporary)	13,100
		227002 Travel abroad	10,000

Reasons for Variation in performance

Total	33,100
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	10,000
		Non Wage Recurrent	23,100
		AIA	0

Output: 03 Business Development Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivity	2 Business to Business meeting convened that brought together for networking and market linkages suppliers, producers and financiers	221002 Workshops and Seminars	14,605
Facilitated four (04) B2B meetings and IP clinics	12 Business to Business meeting convened in Wakiso, Jinja, Buikwe, Luwero - brought together input suppliers, producers of goods and services and financiers for networking and market linkages.		
Facilitate 60 MSMEs in product branding, packaging and marketing	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.		
04 Local and international exhibitions and trade fairs participated in	9 MSMEs in Carpentry and Furniture sector in Mukono and Kampala 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		
	12 MSMEs facilitated in Product branding, packaging and marketing in Kampala, Wakiso and Mukono.		
	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.		
	Mobilized, Prepared and supported 130 MSMEs for the UMA International Trade Fair, 135 MSMEs for the URA Tax Payers week, and 112 BUBU Festival in Kampala.		

Reasons for Variation in performance

Total	14,605
Wage Recurrent	0
Non Wage Recurrent	14,605
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National State of MSMEs Sector Study undertaken		Item	Spent
for Policy Guidance and entry in the National Database/Registry	MSME Data collected and in put into the Database for analysis and reporting.	211101 General Staff Salaries	4,250
Awareness Campaigns undertaken on Business Start-ups		221002 Workshops and Seminars	14,125
		225001 Consultancy Services- Short term	1,965
		227001 Travel inland	625
		Total	20,965
		Wage Recurrent	4,250
		Non Wage Recurrent	16,715
		AIA	0

Reasons for Variation in performance

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.	60 MSMEs products and systems prepared to acquire certification and quality marks to be reached.	227001 Travel inland	40,072
	Mobilized and vetted 180 MSMEs in Kampala, Mityana, Wakiso, Mubende, Mpigi, Kayunga, Mukono, Kamwenge, Yumbe, Tororo, Arua, Iganga, Jinja and Kiruhura to participate in the EAC Jua Kali/Nguvu Kazi Exhibition in Eldoret Kenya. 120 MSMEs participated in the Exhibition.		
		Total	40,072
		Wage Recurrent	0
		Non Wage Recurrent	40,072
		AIA	0
		Total For SubProgramme	168,917
		Wage Recurrent	24,250
		Non Wage Recurrent	144,667
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: 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
No.(30) MSMEs monitored Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Technical visits done to 750 SMES in various districts. Technical guidance on preparedness for product certification in Kisoro, Rubanda, and Ntungamo, Kayunga, Jinja, Iganga, Luwero, Nakasongola. Conducted consultative meeting on the draft policy. conducted consultation on the national cosmetics policy for input. Convened a stakeholder' consultative meeting on the National Cosmetics Trade Policy to validate findings of the first consultative meeting. Draft National Cosmetics Trade Policy in place.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,732 18,870 44,807 13,479 1,200 1,584 24,940 13,604 3,600

Reasons for Variation in performance

Total	139,816
Wage Recurrent	17,732
Non Wage Recurrent	122,084
AIA	0

Output: 02 MSMEs Human Capital Development

1200 MSMEs trained on proper record keeping	920 MSMEs trained in the districts of Kikube, Hoima, Masaka Kyotera, Rakai, Masindi, Kiruhura, Luwero, Gulu & Nakasongola to improve their competitiveness.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	Spent 8,560 12,775 2,866
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Reasons for Variation in performance

Total	24,201
Wage Recurrent	8,560
Non Wage Recurrent	15,641
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. MSME data collected from Moyo, Adjumani, Maracha and Kumi districts . This is being unput into the database for analysis and reporting	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 0 6,000
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Reasons for Variation in performance

Total	6,000
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,000
		AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

		Item	Spent
800 MSMEs Trained on Business development services	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	211101 General Staff Salaries	5,000
10 Business Clinics organized for the Rural MSMEs		227001 Travel inland	2,250
Developed and Implemented Checklist for Inspection for MSME products		227002 Travel abroad	3,300
600 MSMS trained on Business plan writing and operations	70 SMEs supported value addition, quality assurance and standardization in the districts of Kampala, Mukono		
	350 MSMEs in luwero, Kasese, Arua and Mubende 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, Ntungamo, Wakiso, Mukono, Lira, Soroti & Mityana. 56 MSMEs visited and provided technical guidance on GMP and GHP.		
	200 MSMEs in luwero trained on business startups, modalities of business organisation, business plan making. this involved youth and women..		
	4 MSMEs business meetings held the districts of Buikwe, Kayunga and Nakaseke. the meetings considered business planning and access to business financing.		

Reasons for Variation in performance

Total	10,550
Wage Recurrent	5,000
Non Wage Recurrent	5,550
AIA	0
Total For SubProgramme	180,567
Wage Recurrent	31,292
Non Wage Recurrent	149,275
AIA	0

Program: 49 General Administration, Policy and Planning

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 01 HQs and Administration			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;	Item	Spent
Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	Statutory, Trust and other special program institutions under the sector overseen and supervised;	211101 General Staff Salaries	98,478
		211103 Allowances (Inc. Casuals, Temporary)	7,326
		221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	1,188
		221011 Printing, Stationery, Photocopying and Binding	950
		222001 Telecommunications	1,800
		223004 Guard and Security services	1,950
		227001 Travel inland	13,735
		227002 Travel abroad	28,600
		227004 Fuel, Lubricants and Oils	5,280
		228002 Maintenance - Vehicles	2,557
		Total	162,260
		Wage Recurrent	98,478
		Non Wage Recurrent	63,782
		<i>AIA</i>	0
Output: 02 Sector Coordination and Administrative Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 82,211 438,838 2,500 6,830 2,772 7,386 8,400 3,636 11,750 11,250 19,794 3,600 21,100 25,000 5,280 20,522 5,000 13,833 20,460 11,190 13,808 1,888

Reasons for Variation in performance

Total	737,048
Wage Recurrent	82,211
Non Wage Recurrent	654,837
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>24,482</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>86,469</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>6,627</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>1,320</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>2,244</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>3,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>3,000</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>17,550</td> </tr> <tr> <td>227001 Travel inland</td> <td>30,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>114,821</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>59,803</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>12,153</td> </tr> <tr> <td>Total</td> <td>361,468</td> </tr> <tr> <td>Wage Recurrent</td> <td>24,482</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>336,986</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	24,482	211103 Allowances (Inc. Casuals, Temporary)	86,469	221002 Workshops and Seminars	6,627	221008 Computer supplies and Information Technology (IT)	1,320	221009 Welfare and Entertainment	2,244	221011 Printing, Stationery, Photocopying and Binding	3,000	222001 Telecommunications	3,000	223004 Guard and Security services	17,550	227001 Travel inland	30,000	227002 Travel abroad	114,821	227004 Fuel, Lubricants and Oils	59,803	228002 Maintenance - Vehicles	12,153	Total	361,468	Wage Recurrent	24,482	Non Wage Recurrent	336,986	AIA	0	
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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	128,147
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 (Inc. Casuals, Temporary)	18,912
		212102 Pension for General Civil Service	1,386,604
		213001 Medical expenses (To employees)	6,600
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	0
		221003 Staff Training	2,003
		221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	13,710
		221011 Printing, Stationery, Photocopying and Binding	1,200
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	1,200
		227001 Travel inland	625
		227004 Fuel, Lubricants and Oils	825

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,568,972
Wage Recurrent	128,147
Non Wage Recurrent	1,440,825
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)	2,868,038

Reasons for Variation in performance

Total	2,868,038
Wage Recurrent	0
Non Wage Recurrent	2,868,038
AIA	0

Arrears

Total For SubProgramme	5,701,600
Wage Recurrent	333,318
Non Wage Recurrent	5,368,282
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
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	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	211101 General Staff Salaries	10,509
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;	An audit conducted on the Payroll and a Payroll Audit Report;	211103 Allowances (Inc. Casuals, Temporary)	4,160
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.	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.	221008 Computer supplies and Information Technology (IT)	600
produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	produced Management Letters prepared on Procurement procedures Management letters; prepared on the Accounting systems and preparation of Financial statements Management;	221009 Welfare and Entertainment	303
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	600
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	9,580
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	1,150

Reasons for Variation in performance

Total	33,077
Wage Recurrent	10,509
Non Wage Recurrent	22,568
AIA	0
Total For SubProgramme	33,077
Wage Recurrent	10,509
Non Wage Recurrent	22,568
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 2: 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
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report, Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS) 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; Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated; Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Four Quarterly Monitoring and Evaluation Exercises undertaken to inform submissions to MoFPED and OPM; Four Sector Working Group Review meetings and Strategic Reports; Policy and Legal Support and Guidance offered to the Ministry and the Sector at large; TIC Sector Development Plan implementation progress compiled; Sector Project Profiles compiled and updated for Public Investment Plan FY 2019/20; Sector Budget Framework Paper submitted by 15th November 2018; Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2019;	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 Ministry and Sector Budget Framework Paper compiled for FY 2019/20 Participated in the Local Government Budget Consultative workshops in the preparation for the FY 2019/20 Monitoring and evaluation of commercial services in the Districts Prepared submitted quarter one budget performance report 2018/19 MoFPED Prepared and submitted quarter four budget performance report 2017/18 to MoFPED Sector working group meeting organized and the sector performance review report prepared Sector Project profiles compiled and updated for public investment plan 2019/20	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 44,681 20,000 60,000 5,000 2,900 1,896 5,550 900 13,860 2,475 8,775 3,600
		Total	169,637
		Wage Recurrent	44,681
		Non Wage Recurrent	124,956
		AIA	0

Output: 08 Research, Information and Statistical Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 11,436 7,310 2,309 1,250

Reasons for Variation in performance

Total	22,305
Wage Recurrent	11,436
Non Wage Recurrent	10,869
AIA	0
Total For SubProgramme	191,942
Wage Recurrent	56,117
Non Wage Recurrent	135,825
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	37,842

Reasons for Variation in performance

Total	37,842
GoU Development	37,842
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	24,500
		228002 Maintenance - Vehicles	9,900

Reasons for Variation in performance

Total	34,400
GoU Development	34,400
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Item	Spent
223901 Rent – (Produced Assets) to other govt. units	2,300

Reasons for Variation in performance

Total	2,300
GoU Development	2,300
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

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

Item	Spent
221002 Workshops and Seminars	24,886
225001 Consultancy Services- Short term	34,348

Reasons for Variation in performance

Total	59,234
GoU Development	59,234
External Financing	0
AIA	0

Outputs Funded

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)	1,442,800

Reasons for Variation in performance

Total	1,442,800
GoU Development	1,442,800
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured to facilitate transport for Field Exercises. 2 Vehicles purchased. Balance payment for the purchase of 3 vehicles arising from last financial year.

Item	Spent
312201 Transport Equipment	47,555

Reasons for Variation in performance

Total	47,555
GoU Development	47,555
External Financing	0
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
TIC Sector Management Information System and ERP Solutions System Developed; Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured; Installation and Establishment Electronic Documentation System for Records		Item 312213 ICT Equipment	Spent 0
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for new staff and their offices including the MSMEs Directorate and its Departments;	Furniture and fittings procured	Item 312203 Furniture & Fixtures	Spent 18,874
			Total
			18,874
			GoU Development
			18,874
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,643,005
			GoU Development
			1,643,005
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			76,280,570
			Wage Recurrent
			1,105,088
			Non Wage Recurrent
			61,300,148
			GoU Development
			11,251,224
			External Financing
			2,624,110
			AIA
			0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 Industrial Development Act enacted Revise the National Industrial Policy	The Principles of the National Alcoholic Drinks Bill still in Cabinet pending approval.	211101 General Staff Salaries	130,563
	National Accreditation Bill awaiting tabling for first reading on floor of Parliament.	211103 Allowances (Inc. Casuals, Temporary)	600
	Legal Metrology Bill, Industrial and Scientific Metrology Bills submitted to First Parliamentary Counsel. Awaiting guidance on these Bills from Cabinet Secretariat considering a recent Cabinet Directive on formulation of new Agencies/entities	221008 Computer supplies and Information Technology (IT)	600
	Similarly, awaiting Guidance from the Attorney General on the proposal of extension of the term of the term of service of the current NSC for UNBS considering a recent Presidential Directive concerning Governing Boards of Government Agencies	221009 Welfare and Entertainment	9,750
	Sugar Bill submitted to H.E the President of Uganda for assent.	221011 Printing, Stationery, Photocopying and Binding	600
	Task force meeting for the Industrial Development Bill postponed to January 2019.	222001 Telecommunications	600
	Draft National Industrial Development Policy finalised.	227001 Travel inland	0
	Draft of the National Industrial Development Strategic Plan pending further consultation.	227004 Fuel, Lubricants and Oils	8,500
	Final Draft of the National Iron and Steel Policy pending agreement with MEMD for co-ownership.	228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Difficulty in acquiring quorum for the meeting at the previously scheduled time

Total	153,013
Wage Recurrent	130,563
Non Wage Recurrent	22,450
A/A	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Africa Industrialisation Day celebrations organized (20 November 2018)Annual industrial Sector Review Conference organizedSubscription to Industrial Professional bodies	Africa Industrialisation Day duly commemorated in-step with the rest of the continent . .	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 24,288 451 4,910 582 3,000

Reasons for Variation in performance

funds not availed for this activity

Total	33,230
Wage Recurrent	24,288
Non Wage Recurrent	8,942
AIA	0

Output: 03 Industrial Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Industrial census undertaken.Awareness of standards among the public created	Collection of data on industries and value addition entities ongoing.	211101 General Staff Salaries	10,179
	Prototype for Industrial data storage module developed.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	5,250 2,025
	Sifting and analysis of data ongoing. Participated in technical committee meetings to develop and/or harmonise 21 industrial sector standards		

Reasons for Variation in performance

Total	17,454
Wage Recurrent	10,179
Non Wage Recurrent	7,275
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Industries in Uganda supervised and on-site technical guidance conducted	Technical guidance and industrial monitoring visits performed in 8 industries in Hoima, Kampala, Mukono and Bwendero	221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	0 1,260 15,381 9,500 3,050

Reasons for Variation in performance

Total	29,191
Wage Recurrent	0
Non Wage Recurrent	29,191
AIA	0

Outputs Funded

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Admitted students for August 2018 intake, Produced and issued Transcripts and Certificates (1,651) acquired vocational training equipment (711) for MTAC head office, Mbale and Ntungamo Centres, registered Students (1,353), Students examined (1,670), Skills and performance improvement courses conducted (432), Proposals made to clients (21), Number of students who graduated in Diploma and Certificate Course (1,147), Attended staff meetings at MTIC, Parliament, Management Team, Job creation training of 196 participants conducted. 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
			Non Wage Recurrent
			25,000
			A/A
			0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
administrative services(welfare, fuel & lubricants, vehicle maintenance etc) Public Relations Enhanced Quarterly & Annual Financial Reports Staff capacity built & enhanced Staff recruited and oriented in the organisation Staff salaries, allowances and benefits paid Viable Projects Identified Business Reviews and due diligence reports produced ICT services subscriptions Monitoring reports for unfunded projects Operations Support (rent, utilities, security, equipment maintenance etc)	Administrative services provided; Public relations enhanced. Allowances and salaries paid Setting up a Cassava Processing Plant. A due diligence was undertaken by the technical team from UDC to ascertain the financial and technical capacity of the potential investment partner in partnering with UDC to develop the cassava processing plant. A draft feasibility study has been completed, indicating that the investment is viable. The factory, whose input processing capacity will be 100 tons per day, is estimated to cost USD 2 million. Once the study is finalized and final cost established, shareholding ratios will be discussed. An Investment Concept has been developed for setting up a Gamma Decontamination Facility for purposes of treating horticultural, floricultural and fish exports to increase the country's agricultural exports. UDC is still analysing proposals for the following: i. Establishment of an agricultural mechanization plant, workshop and training institute from Farasi Agriculture Ltd; ii. Setting up a 25,000 spindles spinning mill in partnership with NYTIL/Nyanza Textile Industries; feasibility study is being completed and will be shared with UDC for review and input. iii. Setting up a rice production and processing plant in Gulu district	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 150,000

Reasons for Variation in performance

	Total	150,000
	Wage Recurrent	0
	Non Wage Recurrent	150,000
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	407,888
	Wage Recurrent	165,030
	Non Wage Recurrent	242,858
	<i>AIA</i>	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 Construction of Common Industrial Facilities

Working capital provided for the operation of the factory.	- Flooring of the production area of the factory has been upgraded to a polyurethane floor recommended in a food processing industry; - Conducted a refresher capacity enhancement training of 3991 fruit farmers on better agronomic practices and the role of cooperatives in the value chain in the reporting period in Soroti and Bukedea. This brings the total number of farmers trained to 42,421 since 2012; - Forklifts to ease mobility of materials and machines within the factory premises were secured; - Service providers for insurance services such as Group personal accidents and industrial all risks were secured; - A provider for the supply and installation of a submersible pump; and installation of 60,000 liter water reservoir tank for the underground water was secured.	Item	Spent
		314201 Materials and supplies	1,000,000

Reasons for Variation in performance

There were delays in the completion in the completion of the primary effluent plant for the factory by the development partner.

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

40 RIDP project beneficiaries from model potential enterprises trained.	RIDP project beneficiaries from model potential enterprises trained.	Item	Spent
		221002 Workshops and Seminars	9,890
		221008 Computer supplies and Information Technology (IT)	344
		227004 Fuel, Lubricants and Oils	1,139
		228002 Maintenance - Vehicles	760

Reasons for Variation in performance

Total	12,133
GoU Development	12,133

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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	Conducted monitoring of 5 beneficiary enterprises in Mbarara, Ntungamo, Rukungiri, Kabale and Kisoro Districts	Item	Spent
Potential enterprises selected for technical support	Commissioning of two beneficiary enterprises in Kaliro and Mpigi districts to be conducted in January and February 2019	221002 Workshops and Seminars	20,000
RIDP Secretariat Equipment procured; approval of quarterly and annual work plans	Conducted assessment of 19 enterprises in Kabalore, Ntoroko, Mitooma, Kiruhura, Mbarara, Butambala, Mpigi, Namutumba, Butebo, Iganga, Sironko, Lira, Kitgum and Otuke Districts.	227001 Travel inland	6,000
Products from potential enterprises certified	1 Double Cabin Pickup was serviced, 2 planning meetings conducted and 600 liters of fuel to facilitate routine monitoring of beneficiary enterprises procured		
	Four Rural Industrial Development Project beneficiary enterprises in Kamuli, Kabale, Bududa and Bushenyi Districts have been engaged to undertake product certification process		

Reasons for Variation in performance

Total	26,000
GoU Development	26,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Functional processing facilities established	Procurement on-going for an Automated Vacuum Sealing Machine for Lusaze Modern Agriculture Solutions Cooperative Society in Kampala.	Item	Spent
	Procurement on-going for a honey press and a honey settling tank for Tropical Honey Cooperative Society in Amuru District	281504 Monitoring, Supervision & Appraisal of capital works	10,666
	Installation of Cassava Grater for Abur Savings and Credit Cooperative Society in Lira District is on-going.	312202 Machinery and Equipment	10,758

Reasons for Variation in performance

Total	21,424
GoU Development	21,424

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	59,558
		GoU Development	59,558
		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 a total number of 1,224 tea farmers/prospective farmers on better agronomic practices & cooperatives formation.	264101 Contributions to Autonomous Institutions	2,831,839

Titled land procured for setting up the factory for Zombo/Nebbi tea factory. Machinery & equipment procured, installed & commissioned for Kayonza tea factory
Machinery & equipment procured, installed & commissioned for Mabale tea factory

Fabrication of requisite machinery and equipment is going on with the completion rate estimated at 90%.
First draft appraisal report on the viability of the third line was prepared

EIA Study, geo-technical survey and master plan reports produced for Zombo/Nebbi tea factory.

Reasons for Variation in performance

Total	2,831,839
GoU Development	2,831,839
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Factory site and staff quarters fenced off; Staff quarters renovated; Salt plant renovated for Lake Katwe salt plant		Item	Spent
		281501 Environment Impact Assessment for Capital Works	100,000
		281502 Feasibility Studies for Capital Works	400,000
		281503 Engineering and Design Studies & Plans for capital works	500,000
		312101 Non-Residential Buildings	600,000
		312103 Roads and Bridges.	100,000
EIA Study, geotechnical survey and master plan reports produced; Technical designs & BOQs produced for utilities & access roads; Water supply extended to the project site.	Draft Terms of reference for the development of a master plan for the project, Geo-technical survey whose input is required in the preparation of the project brief, and environmental and social Impact Assessment study have been developed.		
Environmental Impact Assessment (EIA) report produced for Lake Katwe salt plant			
Total			1,700,000
GoU Development			1,700,000
External Financing			0
AIA			0
Total For SubProgramme			4,531,839
GoU Development			4,531,839
External Financing			0
AIA			0

Reasons for Variation in performance

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,	Stakeholder consultations on the Principles of the Agriculture Produce Marketing Bill are on-going. The Cooperative Societies Regulations is Pending passing of the Cooperative Societies Amendment Bill Consultations on Re establishment on the Cooperative Bank are ongoing	211101 General Staff Salaries	21,131
		211103 Allowances (Inc. Casuals, Temporary)	600
		221002 Workshops and Seminars	20,000
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	688
		222001 Telecommunications	600
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	2,044

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	57,353
		Wage Recurrent	21,131
		Non Wage Recurrent	36,222
		<i>AIA</i>	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 ,	905 Cooperatives were supervised during the Quarter, 487 Cooperatives were registered and 25 Cooperatives were Audited.	211101 General Staff Salaries	10,554
		211103 Allowances (Inc. Casuals, Temporary)	600
		227001 Travel inland	19,618
		282104 Compensation to 3rd Parties	5,009,379

Reasons for Variation in performance

		Total	5,040,151
		Wage Recurrent	10,554
		Non Wage Recurrent	5,029,597
		<i>AIA</i>	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.	13 training sessions for comparative members, leaders and staff conducted.	211101 General Staff Salaries	16,600
		211103 Allowances (Inc. Casuals, Temporary)	2,348
		221003 Staff Training	0
		227002 Travel abroad	9,500

Reasons for Variation in performance

		Total	28,448
		Wage Recurrent	16,600
		Non Wage Recurrent	11,848
		<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervisory Monitoring for Operations	Held 1 statutory Board Meeting and 2	Item	Spent
Promotion of the Vertical Integration(Hub & ACE Model) for 800	Committee meetings	264101 Contributions to Autonomous Institutions	211,272
StakeholdersMarket Information Systems	Held a stakeholders Integration activity for	264102 Contributions to Autonomous Institutions (Wage Subventions)	77,399
DevelopedRegular Inspections for 15 certified and profiled facilities Establish a Delivery Assurance Mechanism at Licensed WarehousesContribute to development of Systems & Mechanisms to fill the Storage Infrastructure Gap (i) Disseminate and sensitise the public about the simplified Warehousing & Warehouse Standards for Grains & Pulses (ii) Profiling the Country Storage Capacity etcDevelopment of interlinked regional exchanges to provide a market place for Warehouse Receipts as instruments of trade undertaken; Information and update to the public on progress and new developments providedGaps 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; UW RSA Board and StaffOrganise Bi-lateral meetings through MTIC & MoEACBasic BD services provided to Stakeholders including Business Plan Development, Record Keeping, Group management dynamics, market linkages e.t.cNew Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.Procure and Install the e-WRS at Licensed sitesThe Electronic Warehouse Receipt:	Maize Value Chain players in Kasese at Afgri-Warehouse Focusing on 6 Primary Societies with 1,453 Members in Kichwamba sub county A committee including UNCE team formed 3 warehouses regularly inspected i.e Afro-Kai, Nyakatonzi and Agroways Mbarara Application being developed Launched and operationalised the Warehousing and Warehouse Standard for Bagged Cereals and Pulses One (1) Internal Meeting for Northern Corridor Integration Projects Clusters held - Sensitised 32 District Commercial Officers from Eastern Uganda. - Met 59 Rice Producers in Mukono -Held one Radio Talk show in Mukono - Held the Annual Stakeholder meeting in Jinja - Published information in the Operation Wealth Creation Magazine for awareness creation purposes. Held a meeting on development of inter-linked Commodities exchange in EAC. With warehouse Receipt System as the key building block Inspection for Okoro Coffee in Zombo District was carried out Engaged some e-WRS users (Warehouse Database Administrators)		
(i) Development of an e-WRS registry and portal, (ii) Audit & verification of WRs Generated			

Reasons for Variation in performance

Insufficient funds in the Qtr 2 release
Procurement Process is not yet completed
No funding for this activity due to Qtr 2 budget constraint

- No new Facilities in Bugiri

Total	288,671
Wage Recurrent	0
Non Wage Recurrent	288,671
AIA	0
Total For SubProgramme	5,414,624
Wage Recurrent	48,285

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	5,366,338
		AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Seven (7) Quality Assurance kits procured and delivered to UWRSA	0
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

Item	Spent
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. Executive Management approved the draft ready for stakeholder consultation	
The policy is collaboratively being fine-tuned by MAAIF having been drafted by MTIC staff	
Preparatory meetings to assess Uganda's readiness to embrace the e-commerce implementation were conducted both at the national and at the regional levels	
The draft policy has been shared with the department colleagues for their input and has been scheduled to be presented in top management by end of Jan, 2019 for further comments	
211101 General Staff Salaries	24,945
211103 Allowances (Inc. Casuals, Temporary)	6,579
221008 Computer supplies and Information Technology (IT)	96
221009 Welfare and Entertainment	392
221011 Printing, Stationery, Photocopying and Binding	2,475
222001 Telecommunications	600
227004 Fuel, Lubricants and Oils	653
228002 Maintenance - Vehicles	1,726

Reasons for Variation in performance

Total 37,465

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	24,945
		Non Wage Recurrent	12,521
		AIA	0

Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	Rules of Origin negotiations at the EAC level are being about to be concluded particularly annex 1 tariff areas of concession The African Free Continent Trade Area Agreement was signed during the Ministers meeting in Kigali, Rwanda and ratification process is smoothly going on. The meetings of legal scrubbing is ongoing and the Tripartite TWG for negotiations on the Rules of Origin is yet to be concluded.	211101 General Staff Salaries	45,000
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	15,000

Reasons for Variation in performance

Total	60,000
Wage Recurrent	45,000
Non Wage Recurrent	15,000
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 in emerging Foreign Trade Policy Areas conducted at the national level.	221002 Workshops and Seminars	15,869
		221003 Staff Training	0

Reasons for Variation in performance

Total	15,869
Wage Recurrent	0
Non Wage Recurrent	15,869
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.	Uganda Trade Portal project was launched and 8 product lines were mapped into the system.	227001 Travel inland	10,000

Reasons for Variation in performance

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

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	The bilateral meetings took place at Empondwe, Kasese uganda and Goma DRC Congo The ministry has engaged into bilateral negotiations with different countries such as DRC Cong. South Sudan, Tanzania, Rwanda and Kenya. Activities are still being reviewed to continue streamlining the cross border trade	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland	Spent 11,592 9,900 10,000
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			31,492
			11,592
			19,900
			0

Reasons for Variation in performance

Outputs Funded

Output: 52 Support to AGOA Secretariat

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced;	264101 Contributions to Autonomous Institutions	125,442
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			125,442
			0
			125,442
			0

Reasons for Variation in performance

Arrears

Total For SubProgramme	280,268
Wage Recurrent	81,537
Non Wage Recurrent	198,731
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 2: 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; and Tobacco international conventions participated in.Key private sector associations and business sensitized on the roles to implement BUBUOffice Cabinets and File suspensors for keeping data on Foreign Traders procured; 200 Business representatives 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;	Held the Tobacco end of season meeting with stakeholders to review the previous season and plan for the new crop season of 2019 Consultative meeting with the building and construction industry representatives on reservation schemes for implementation of BUBU Policy Conducted Monitoring and Evaluation visits to Local Governments to assess utilization of Conditional Grants Held a consultative meeting to review the existing laws to determine whether they can adequately address distribution challenges Held the second Consultative meeting to review Hire Purchase Regulations and monitoring of the stakeholders	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 0 583 300 939 600 500 8,250 1,500 959
Total			13,630
Wage Recurrent			0
Non Wage Recurrent			13,630
AIA			0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Skills and competencies for internal trade officers enhanced	Skills and competencies for internal trade officers enhanced	211101 General Staff Salaries 221003 Staff Training 227001 Travel inland	8,259 1,120 940

Reasons for Variation in performance

Total	10,319
Wage Recurrent	8,259
Non Wage Recurrent	2,060
AIA	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade licensing data collected from municipalities for the development of the business register	Meeting with BUBU Policy key stakeholders such as manufacturers, supermarkets and producers to evaluate the implementation status	Item	Spent
		211101 General Staff Salaries	14,910
		211103 Allowances (Inc. Casuals, Temporary)	600
		221011 Printing, Stationery, Photocopying and Binding	500
		222002 Postage and Courier	0
		227001 Travel inland	600
		227002 Travel abroad	4,287
		227004 Fuel, Lubricants and Oils	1,975

Reasons for Variation in performance

Total	22,871
Wage Recurrent	14,910
Non Wage Recurrent	7,962
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	12,917
		227002 Travel abroad	7,000

Reasons for Variation in performance

Total	19,917
Wage Recurrent	12,917
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	66,738
Wage Recurrent	36,086
Non Wage Recurrent	30,652
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	12,571
		211103 Allowances (Inc. Casuals, Temporary)	600
		221002 Workshops and Seminars	0
		221003 Staff Training	1,785
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	531
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	600
		227001 Travel inland	550
		227002 Travel abroad	9,500
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	1,626

Reasons for Variation in performance

Total	29,563
Wage Recurrent	12,571
Non Wage Recurrent	16,992
AIA	0
Total For SubProgramme	29,563
Wage Recurrent	12,571
Non Wage Recurrent	16,992
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
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	Supported a survey to collect views on proposed establishment of the District Trade Advisory Committee in respect to restructuring the Inter Institutional Trade Committee.	
	Held a consultative meeting on the proposal to restructure the IITC to ensure that it is incapacitated to achieve its objectives effectively.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Trade Negotiation			
The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Supported Uganda's participation in trade negotiations under COMESA and EAC regional arrangements, these include the 37th Extra Ordinary Council of Ministers In Arusha, Extra Ordinary SCITIF dedicated to industrialization, Arusha and the COMESA Policy Organs meeting held in Lusaka	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	Supported UBOS to undertake a survey for international Trade in Services and Computation of Import/Export price indices. Participated in Uganda International Trade Fair organized by Uganda Manufacturers Association. Published the Annual Trade Sector Review magazine profiling Uganda participation in the regional integration agenda	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.	Held a stakeholder consultative workshop of the construction, energy, electricity, legal fraternity MDA's, Farmers Associations and business sectors aimed at undertaking aregulatory audit and dissemination of Uganda's Services Schedule of Commitment that was submitted to COMESA.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 81 Trade Infrastructure Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establishing Border Market and enhancing value addition and value chains of the border markets	Procured a consultant to develop architectural designs, BOQs and documentation for the construction of 02 warehouses at Katuna and Busia and a commercial Building for Oraba and a central market for Lwakhakha	312104 Other Structures	1,507,314

Reasons for Variation in performance

Total	1,507,314
GoU Development	0
External Financing	1,507,314
AIA	0
Total For SubProgramme	1,507,314
GoU Development	0
External Financing	1,507,314
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.			

Reasons for Variation in performance

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

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

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: 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 Information desks established at Mirama Hills, Mpodwe and Rwakhaka to enhance access to information by cross border traders		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	211101 General Staff Salaries	10,238
		211103 Allowances (Inc. Casuals, Temporary)	589
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	640
		227002 Travel abroad	137
		227004 Fuel, Lubricants and Oils	600
<i>Reasons for Variation in performance</i>			
		Total	14,004
		Wage Recurrent	10,238
		Non Wage Recurrent	3,766
		AIA	0
		Total For SubProgramme	14,004
		Wage Recurrent	10,238
		Non Wage Recurrent	3,766
		AIA	0

Recurrent Programmes

		Total	14,004
		Wage Recurrent	10,238
		Non Wage Recurrent	3,766
		AIA	0
		Total For SubProgramme	14,004
		Wage Recurrent	10,238
		Non Wage Recurrent	3,766
		AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
National MSMEs Database	MSME Data collected in Soroti, Koboko and Kumi and input into the Database	Item	Spent
Developed Agricultural Produce and Marketing Bill, National Packaging Policy, Wood and Wood Products Policy	Stakeholders meeting convened and inputs captured into the Wood and Wood Products Policy and RIA and National Packaging Policy and RIA.	211101 General Staff Salaries	0
Developed, Common User Facilities Policy, Trade Fair and Exhibition Fair, MSMEs Green Manufacturing Strategy	68 MSMEs in the Wood and Furniture, Metal Fabrication, Textiles, Leather, Herbal Products (Medicines/Drinks), Energy Saving and Agro-processing sectors identified, monitored and provided technical guidance on good manufacturing practices in Yumbe, Mubende and Mbale.	211103 Allowances (Inc. Casuals, Temporary)	8,250
Developed MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing		221002 Workshops and Seminars	0
		221008 Computer supplies and Information Technology (IT)	300
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	620
		227001 Travel inland	1,829
		227002 Travel abroad	2,570
		227004 Fuel, Lubricants and Oils	1,454
		228002 Maintenance - Vehicles	1,622
		Total	17,245
		Wage Recurrent	0
		Non Wage Recurrent	17,245
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

MSMEs trained in Technical Hands on Skills.	15 MSMEs in the Grain and Cereals sector assessed and profiled for suitability of storage in Iganga and Mubende.	Item	Spent
		211101 General Staff Salaries	0
		211103 Allowances (Inc. Casuals, Temporary)	600
		227002 Travel abroad	10,000
		Total	10,600
		Wage Recurrent	0
		Non Wage Recurrent	10,600
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	12 Business to Business meeting convened in Wakiso, Jinja, Buikwe, Luwero - brought together input suppliers, producers of goods and services and financiers for networking and market linkages. 9 MSMEs in Carpentry and Furniture sector in Mukono and Kampala mobilised, sensitised & capacity built on Technology, Innovation and Production practices to increase on their efficiency and productivity. 12 MSMEs facilitated in Product branding, packaging and marketing in Kampala, Wakiso and Mukono. Mobilized, Prepared and supported 130 MSMEs for the UMA International Trade Fair, 135 MSMEs for the URA Tax Payers week, and 112 BUBU Festival in Kampala.	Item 221002 Workshops and Seminars	Spent 9,605

Reasons for Variation in performance

Total	9,605
Wage Recurrent	0
Non Wage Recurrent	9,605
AIA	0

Output: 04 MSMEs Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 0 10,000 1,965 0

Reasons for Variation in performance

Total	11,965
Wage Recurrent	0
Non Wage Recurrent	11,965
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs products and systems prepared to acquire certification and quality marks to be reached.	Mobilized and vetted 180 MSMEs in Kampala, Mityana, Wakiso, Mubende, Mpigi, Kayunga, Mukono, Kamwenge, Yumbe, Tororo, Arua, Iganga, Jinja and Kiruhura to participate in the EAC Jua Kali/Nguvu Kazi Exhibition in Eldoret Kenya. 120 MSMEs participated in the Exhibition.	Item 227001 Travel inland	Spent 72

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	72
		Wage Recurrent	0
		Non Wage Recurrent	72
		AIA	0
		Total For SubProgramme	49,487
		Wage Recurrent	0
		Non Wage Recurrent	49,487
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs monitored Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	Technical visits done to 300 SMES in various districts. Technical guidance on preparedness for product certification in Kayunga, Jinja, Iganga, Luwero, Nakasongola. Convened a stakeholder' consultative meeting on the National Cosmetics Trade Policy to validate findings of the first consultative meeting. Draft National Cosmetics Trade Policy in place.	211101 General Staff Salaries	7,732
		211103 Allowances (Inc. Casuals, Temporary)	600
		221002 Workshops and Seminars	19,807
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	384
		227001 Travel inland	9,940
		227004 Fuel, Lubricants and Oils	3,604
		228002 Maintenance - Vehicles	2,451
		Wage Recurrent	7,732
		Non Wage Recurrent	47,386
		AIA	0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
MSMEs trained on proper record keeping	800 MSMEs trained in the districts of Luwero, Gulu & Nakasongola to improve their competitiveness.	211101 General Staff Salaries	8,560
		211103 Allowances (Inc. Casuals, Temporary)	2,775
		227002 Travel abroad	2,866

Reasons for Variation in performance

		Total	14,201
		Wage Recurrent	8,560
		Non Wage Recurrent	5,641
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 MSMEs Information Services			
Tools for data collection developed for developing a data base for MSMEs in Uganda.	MSME data collected from Moyo, Adjumani, Maracha and Kumi districts . This is being unput into the database for analysis and reporting	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 0 0
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 05 Support to MSMEs Product Development and Marketing			
MSMEs Trained on Business development services Business Clinics organized for the Rural MSMEs Developed and Implemented Checklist for Inspection for MSME productsMSMS trained on Business plan writing and operations	70 SMEs supported value addition, quality assurance and standardization in the districts of Kampala, Mukono 150 MSMEs in Kasese, Arua and Mubende trained in business startups, business plans and organization. Technical guidance on preparedness for product certification in Lira, Soroti & Mityana. 40 MSMEs visited and provided technical guidance on GMP and GHP. 4 MSMEs business meetings held the districts of Buikwe, Kayunga and Nakaseke. the meetings considered business planning and access to business financing.	Item 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	Spent 0 0 3,300
<i>Reasons for Variation in performance</i>			
			Total
			3,300
			Wage Recurrent
			0
			Non Wage Recurrent
			3,300
			AIA
			0
			Total For SubProgramme
			72,619
			Wage Recurrent
			16,292
			Non Wage Recurrent
			56,327
			AIA
			0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised; Strategic Policy Guidance provided to the Ministry and Sector Institutions	Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals; Statutory, Trust and other special program institutions under the sector overseen and supervised;	Item	Spent
		211101 General Staff Salaries	55,754
		211103 Allowances (Inc. Casuals, Temporary)	1,776
		221008 Computer supplies and Information Technology (IT)	96
		221009 Welfare and Entertainment	288
		221011 Printing, Stationery, Photocopying and Binding	350
		222001 Telecommunications	600
		223004 Guard and Security services	1,950
		227001 Travel inland	9,985
		227002 Travel abroad	3,800
		227004 Fuel, Lubricants and Oils	1,280
		228002 Maintenance - Vehicles	2,012
		Wage Recurrent	55,754
		Non Wage Recurrent	22,136
		AIA	0

Reasons for Variation in performance

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	44,820
Functioning of the contracts committee supported	Functioning of the contracts committee supported	211103 Allowances (Inc. Casuals, Temporary)	238,838
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	2,500
Monthly reports for Contracts Committee prepared for approval	Monthly reports for Contracts Committee prepared for approval	221007 Books, Periodicals & Newspapers	1,796
Secretariat to the contracts committee maintained	Secretariat to the contracts committee maintained	221008 Computer supplies and Information Technology (IT)	672
Ministry's costs of water, Electricity and cleaning paid	Ministry's costs of water, Electricity and cleaning paid	221009 Welfare and Entertainment	1,790
Small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom	Small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom	221011 Printing, Stationery, Photocopying and Binding	4,200
Records and Books of accounts maintained	Records and Books of accounts maintained	221012 Small Office Equipment	1,836
Compliance with the PFMA 2015 and regulations ensured	Compliance with the PFMA 2015 and regulations ensured	221016 IFMS Recurrent costs	950
Payments made and funds disbursed	Payments made and funds disbursed	222001 Telecommunications	8,250
News papers provided to all Ministry Departments	News papers provided to all Ministry Departments	222003 Information and communications technology (ICT)	19,794
Use of Information ,communication and technology maintained	Use of Information ,communication and technology maintained	223001 Property Expenses	0
Procurement activities for the Ministry planned and coordinated	Procurement activities for the Ministry planned and coordinated	223004 Guard and Security services	1,300
Procurement and disposal procedures recommended	Procurement and disposal procedures recommended	223006 Water	1,280
Public Relations of the Ministry managed	Public Relations of the Ministry managed	224004 Cleaning and Sanitation	10,329
Information sharing within and outside the ministry promoted	Information sharing within and outside the ministry promoted	225001 Consultancy Services- Short term	0
		227001 Travel inland	9,708
		227004 Fuel, Lubricants and Oils	4,960
		228001 Maintenance - Civil	10,410
		228002 Maintenance - Vehicles	9,826
		228003 Maintenance – Machinery, Equipment & Furniture	1,888

Reasons for Variation in performance

Total	375,147
Wage Recurrent	44,820
Non Wage Recurrent	330,326
A/A	0

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	24,482
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221002 Workshops and Seminars	777
		221008 Computer supplies and Information Technology (IT)	320
		221009 Welfare and Entertainment	544
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	600
		223004 Guard and Security services	11,320
		227001 Travel inland	10,000
		227002 Travel abroad	26,514
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	6,300
		Total	162,357
		Wage Recurrent	24,482
		Non Wage Recurrent	137,875
		AIA	0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed Support supervision for staff deployed by the Ministry across sector institutions Availed staff with up to date identity cards Staff records regularly updated Staff sensitized on HIV/AIDS and other health issues Maintained a good working environment strong team spirit built and enhanced among staff Staff trained	Ministry registry system facilitated Courier services provided and archives maintained Staff result oriented performance management system maintained Administration and payment of pension and gratuity undertaken Payroll management improved Gender issues mainstreamed. Support supervision for staff deployed by the Ministry across sector institutions Availed new staff with up to date identity cards Staff records regularly updated Staff sensitised on HIV/AIDS and team spirit built	211101 General Staff Salaries	63,139
		211103 Allowances (Inc. Casuals, Temporary)	4,422
		212102 Pension for General Civil Service	694,281
		213001 Medical expenses (To employees)	4,883
		213002 Incapacity, death benefits and funeral expenses	1,000
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	96
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	600
		221020 IPPS Recurrent Costs	0
		222001 Telecommunications	600
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	325
		Total	779,346
		Wage Recurrent	63,139

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	716,207
		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	0
		222002 Postage and Courier	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
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)	Item	Spent
	262201 Contributions to International Organisations (Capital)	75,836

Reasons for Variation in performance

Total	75,836
Wage Recurrent	0
Non Wage Recurrent	75,836
AIA	0

Arrears

Total For SubProgramme	1,470,575
Wage Recurrent	188,196
Non Wage Recurrent	1,282,380
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 2: 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	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	Item	Spent
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;	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;	211101 General Staff Salaries	8,214
		211103 Allowances (Inc. Casuals, Temporary)	500
		221008 Computer supplies and Information Technology (IT)	508
		221011 Printing, Stationery, Photocopying and Binding	600
		225001 Consultancy Services- Short term	0
		227001 Travel inland	2,580
		227004 Fuel, Lubricants and Oils	2,475
		228002 Maintenance - Vehicles	329

Reasons for Variation in performance

Total	15,206
Wage Recurrent	8,214
Non Wage Recurrent	6,992
AIA	0
Total For SubProgramme	15,206
Wage Recurrent	8,214
Non Wage Recurrent	6,992
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Joint Sector review conference organized and a report prepared Cabinet Memorandum Briefs prepared for Hon. Ministers	Annual Joint Sector review conference organized and a report prepared Cabinet Memorandum Briefs prepared for Hon. Ministers	Item	Spent
Capacity Building for budget officers on the Program based budgeting 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; Trade, Industry and Cooperative sector monitoring and evaluation framework organized and coordinated Prepared submitted quarter one budget performance report 2018/19 MoFPED Sector working group meeting organized and the sector performance review report prepared	Capacity Building for budget officers on the Program based budgeting Ministry and Sector Budget Framework Paper compiled for FY 2019/20 Monitoring and evaluation of commercial services in the Districts Prepared submitted quarter one budget performance report 2018/19 MoFPED Sector working group meeting organized and the sector performance review report prepared	211101 General Staff Salaries	34,877
Sector Development Plan implemented and progress report prepared Sector Project profiles compiled and updated for public investment plan 2019/20	Sector Project profiles compiled and updated for public investment plan 2019/20	211103 Allowances (Inc. Casuals, Temporary)	1,250
		221002 Workshops and Seminars	10,000
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	2,775
		222001 Telecommunications	0
		227001 Travel inland	8,783
		227002 Travel abroad	2,475
		227004 Fuel, Lubricants and Oils	2,775
		228002 Maintenance - Vehicles	1,800

Reasons for Variation in performance

Total	67,334
Wage Recurrent	34,877
Non Wage Recurrent	32,458
AIA	0

Output: 08 Research, Information and Statistical Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Updated the sector strategic plan for statistics	Updated the sector strategic plan for statistics	Item	Spent
Coordinated sector statistical Activities	Coordinated sector statistical Activities	211101 General Staff Salaries	6,582
Quality data collection training	Quality data collection training	221002 Workshops and Seminars	0
		221011 Printing, Stationery, Photocopying and Binding	1,059
		225001 Consultancy Services- Short term	0

Reasons for Variation in performance

Total	7,641
Wage Recurrent	6,582
Non Wage Recurrent	1,059
AIA	0
Total For SubProgramme	74,976
Wage Recurrent	41,459
Non Wage Recurrent	33,517
AIA	0

Development Projects

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Bankable Projects for implementation developed	Bankable Projects for implementation developed	Item	Spent
Coordinated and sensitized stakeholders on the policy framework		221002 Workshops and Seminars	29,882
<i>Reasons for Variation in performance</i>			
		Total	29,882
		GoU Development	29,882
		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	22,880
		228002 Maintenance - Vehicles	9,900
<i>Reasons for Variation in performance</i>			
		Total	32,780
		GoU Development	32,780
		External Financing	0
		AIA	0
Output: 03 Ministerial Support Services			
		Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	2,300
<i>Reasons for Variation in performance</i>			
		Total	2,300
		GoU Development	2,300
		External Financing	0
		AIA	0
Output: 08 Research, Information and Statistical Services			
Facilitated development and establishment of sector statistical system	Coordinated sector statistical Activities.	Item	Spent
		221002 Workshops and Seminars	18,626
		225001 Consultancy Services- Short term	27,168
<i>Reasons for Variation in performance</i>			
		Total	45,794
		GoU Development	45,794
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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 263204 Transfers to other govt. Units (Capital)	Spent 542,800
<i>Reasons for Variation in performance</i>			
			Total
			542,800
			GoU Development
			542,800
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Motor Vehicles procured to facilitate transport for Field Exercises.	Balance payment for the purchase of 3 vehicles arising from last financial year.	Item	Spent
2 Vehicles purchased.			
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Sector Management Information system		Item 312213 ICT Equipment	Spent 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 312203 Furniture & Fixtures	Spent 4,850
<i>Reasons for Variation in performance</i>			
			Total
			4,850
			GoU Development
			4,850
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			658,405
			GoU Development
			658,405
			External Financing
			0

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	15,653,065
		Wage Recurrent	607,908
		Non Wage Recurrent	7,288,040
		GoU Development	6,249,802
		External Financing	1,507,314
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
Revise the National Industrial Policy	211101 General Staff Salaries	5,970	0	5,970
Meteorological Legislation revised, Textile, Alcohol, Iron and steel Policies developed	227001 Travel inland	600	0	600
	Total	6,570	0	6,570
	<i>Wage Recurrent</i>	<i>5,970</i>	<i>0</i>	<i>5,970</i>
	<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</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	211101 General Staff Salaries	9,939	0	9,939
	211103 Allowances (Inc. Casuals, Temporary)	49	0	49
	221003 Staff Training	2,590	0	2,590
	227001 Travel inland	18	0	18
	Total	12,597	0	12,597
	<i>Wage Recurrent</i>	<i>9,939</i>	<i>0</i>	<i>9,939</i>
	<i>Non Wage Recurrent</i>	<i>2,658</i>	<i>0</i>	<i>2,658</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
Awareness of standards among the public created	211101 General Staff Salaries	1,272	0	1,272
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	450	0	450
	Total	4,722	0	4,722
	<i>Wage Recurrent</i>	<i>1,272</i>	<i>0</i>	<i>1,272</i>
	<i>Non Wage Recurrent</i>	<i>3,450</i>	<i>0</i>	<i>3,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

<i>Industries in Uganda supervised and on-site technical guidance conducted</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	600	0	600
	221017 Subscriptions	341	0	341
	227001 Travel inland	4,619	0	4,619
	Total	5,559	0	5,559
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,559</i>	<i>0</i>	<i>5,559</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 02 Capacity Building for Jua Kali and Private Sector

<i>40 RIDP project beneficiaries from model potential enterprises trained.</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	44	0	44
	227004 Fuel, Lubricants and Oils	298	0	298
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	1,952	0	1,952
	<i>GoU Development</i>	<i>1,952</i>	<i>0</i>	<i>1,952</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

<i>Functional processing facilities established</i>	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	146	0	146
	312202 Machinery and Equipment	49,242	0	49,242
	Total	49,388	0	49,388
	<i>GoU Development</i>	<i>49,388</i>	<i>0</i>	<i>49,388</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 3: 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 Mabale tea factory	264101 Contributions to Autonomous Institutions	68,162	0	68,162
	Total	68,162	0	68,162
Titled land procured for setting up the factory for Zombo/Nebbi tea factory.		<i>GoU Development</i> 68,162	<i>0</i>	<i>68,162</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

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

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	3,289	0	3,289
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
Cooperative Societies Regulations revised, Cabinet memo on establishment of a Cooperative Bank drafted,	227001 Travel inland	160	0	160
	228002 Maintenance - Vehicles	256	0	256
	Total	3,741	0	3,741
	<i>Wage Recurrent</i>	<i>3,289</i>	<i>0</i>	<i>3,289</i>
	<i>Non Wage Recurrent</i>	<i>452</i>	<i>0</i>	<i>452</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	3,946	0	3,946
	227001 Travel inland	382	0	382
	Total	4,328	0	4,328
	<i>Wage Recurrent</i>	<i>3,946</i>	<i>0</i>	<i>3,946</i>
	<i>Non Wage Recurrent</i>	<i>382</i>	<i>0</i>	<i>382</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	13	0	13
	211103 Allowances (Inc. Casuals, Temporary)	127	0	127
training needs assessment, development of training modules and materials, media programmes conducted.	221003 Staff Training	659	0	659
	Total	799	0	799
	<i>Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
	<i>Non Wage Recurrent</i>	<i>786</i>	<i>0</i>	<i>786</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Balance b/f	New Funds	Total
New Storage Facilities Inspected, verified for basic handling of food and ability to operate WRS.	264101 Contributions to Autonomous Institutions	205,685	0	205,685
Regular Inspections for 15 certified and profiled facilities	Total	205,685	0	205,685
Establish a Delivery Assurance Mechanism at Licensed Warehouses	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	205,685	0	205,685
Procure and Install the e-WRS at Licensed sites	<i>AIA</i>	0	0	0

Supervisory Monitoring for Operations

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312214 Laboratory Equipments	67,000	0	67,000
Total	67,000	0	67,000
<i>GoU Development</i>	<i>67,000</i>	<i>0</i>	<i>67,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
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	82	0	82
Implemented activities of the National Policy Implementation Plan of the Services Trade with various MDAs	228002 Maintenance - Vehicles	74	0	74
Total	156	0	156	
<i>Wage Recurrent</i>	<i>82</i>	<i>0</i>	<i>82</i>	
<i>Non Wage Recurrent</i>	<i>74</i>	<i>0</i>	<i>74</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	225001 Consultancy Services- Short term	1,350	0	1,350
Participated in the Tripartite Negotiations EAC-COMESA-SADC	Total	1,350	0	1,350
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</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	71	0	71
	221003 Staff Training	800	0	800
Total	871	0	871	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>871</i>	<i>0</i>	<i>871</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 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	4,369	0	4,369
	221002 Workshops and Seminars	100	0	100
Implemented AGOA activities	Total	4,469	0	4,469
Participated in the Bilateral, meetings	<i>Wage Recurrent</i>	<i>4,369</i>	<i>0</i>	<i>4,369</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>AIA</i>	<i>0</i>	<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	4,960	0	4,960
	Total	4,960	0	4,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,960</i>	<i>0</i>	<i>4,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Trade remedies Bill , Consumer Protection Bill, Competition Bill and Trade licensing regulations , Strategy to address SPS issues	211101 General Staff Salaries	13,152	0	13,152
	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	Total	13,169	0	13,169
A certified data base of locally produced goods and services to benefit from BUBU; Inventory of locally produced goods and services conducted.		<i>Wage Recurrent</i>	<i>13,152</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>17</i>	<i>0</i>
Key private sector associations and business sensitized on the roles to implement BUBU		<i>AIA</i>	<i>0</i>	<i>0</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.

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

Tobacco seed bed verification in all the growing regions to verified and conducted

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

Tobacco activities well coordinated.

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	3,137	0	3,137
	221003 Staff Training	100	0	100
	227001 Travel inland	110	0	110
	Total	3,347	0	3,347
		<i>Wage Recurrent</i>	<i>3,137</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>210</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Trade licensing data collected from municipalities for the development of the business register	211101 General Staff Salaries	110	0	110
	222002 Postage and Courier	200	0	200
	Total	310	0	310
	<i>Wage Recurrent</i>	<i>110</i>	<i>0</i>	<i>110</i>
	<i>Non Wage Recurrent</i>	<i>200</i>	<i>0</i>	<i>200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Uganda's position presented to the EAC technical ,sectoral and summit meetings	211101 General Staff Salaries	156	0	156
	Total	156	0	156
	<i>Wage Recurrent</i>	<i>156</i>	<i>0</i>	<i>156</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>

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>US\$ Thousands</i>	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	243	0	243
	221002 Workshops and Seminars	600	0	600
	221003 Staff Training	852	0	852
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	174	0	174
	Total	1,919	0	1,919
	<i>Wage Recurrent</i>	<i>243</i>	<i>0</i>	<i>243</i>
	<i>Non Wage Recurrent</i>	<i>1,676</i>	<i>0</i>	<i>1,676</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 MSME Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	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	6,408	0	6,408
	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	227002 Travel abroad	836	0	836
	Total	7,256	0	7,256
	<i>Wage Recurrent</i>	<i>6,408</i>	<i>0</i>	<i>6,408</i>
	<i>Non Wage Recurrent</i>	<i>848</i>	<i>0</i>	<i>848</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	211101 General Staff Salaries	10,000	0	10,000
	221002 Workshops and Seminars	600	0	600
	227001 Travel inland	646	0	646
National MSMEs Database Developed	227002 Travel abroad	530	0	530
MSMEs Monitored and provided technical guidance on Good Manufacturing Practices and Marketing	228002 Maintenance - Vehicles	178	0	178
	Total	11,953	0	11,953
	<i>Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>Non Wage Recurrent</i>	<i>1,953</i>	<i>0</i>	<i>1,953</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.	211101 General Staff Salaries	10,000	0	10,000
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
MSMEs supported to acquire Technologies, Innovations and Production Practices (TIPPs) to increase their efficiency and productivity	221002 Workshops and Seminars	395	0	395
	Total	395	0	395
Facilitate MSMEs in product branding, packaging and marketing		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>395</i>	<i>395</i>
Facilitated B2B meetings and IP clinics		<i>AIA</i>	<i>0</i>	<i>0</i>
Local and international exhibitions and trade fairs participated in				

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	5,750	0	5,750
Awareness Campaigns undertaken on Business Start-ups	227001 Travel inland	600	0	600
	Total	6,350	0	6,350
		<i>Wage Recurrent</i>	<i>5,750</i>	<i>5,750</i>
		<i>Non Wage Recurrent</i>	<i>600</i>	<i>600</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
MSMEs products and systems prepared to acquire certification and quality marks to be reached.	227001 Travel inland	428	0	428
	Total	428	0	428
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>428</i>	<i>428</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Condiment and Spices policy, meat trade policy, animal trade policy and cosmetics trade policy developed	211101 General Staff Salaries	2,268	0	2,268
MSMEs monitored	221002 Workshops and Seminars	193	0	193
	227001 Travel inland	60	0	60
	227004 Fuel, Lubricants and Oils	125	0	125
	Total	2,645	0	2,645
		<i>Wage Recurrent</i>	<i>2,268</i>	<i>2,268</i>
		<i>Non Wage Recurrent</i>	<i>378</i>	<i>378</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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 MSMEs Human Capital Development

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
MSMEs trained on proper record keeping	211101 General Staff Salaries	6,440	0	6,440
	227002 Travel abroad	434	0	434
	Total	6,874	0	6,874
	<i>Wage Recurrent</i>	<i>6,440</i>	<i>0</i>	<i>6,440</i>
	<i>Non Wage Recurrent</i>	<i>434</i>	<i>0</i>	<i>434</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Tools for data collection developed for developing a data base for MSMEs in Uganda.	211101 General Staff Salaries	5,000	0	5,000
	221002 Workshops and Seminars	600	0	600
	Total	5,600	0	5,600
	<i>Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>Non Wage Recurrent</i>	<i>600</i>	<i>0</i>	<i>600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
MSMEs Trained on Business development services	211101 General Staff Salaries	5,000	0	5,000
Business Clinics organized for the Rural MSMEs	227001 Travel inland	720	0	720
MSMS trained on Business plan writing and operations	Total	5,720	0	5,720
Developed and Implemented Checklist for Inspection for MSME products	<i>Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>Non Wage Recurrent</i>	<i>720</i>	<i>0</i>	<i>720</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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<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;	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	7,180	0	7,180	
	221011 Printing, Stationery, Photocopying and Binding	250	0	250	
	227001 Travel inland	15	0	15	
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	443	0	443	
	Total	7,888	0	7,888	
		Wage Recurrent	7,180	0	7,180
		Non Wage Recurrent	708	0	708
		AIA	0	0	0
Output: 02 Sector Coordination and Administrative Services					
Administrative Support provided to the Ministry and Logistical management	Item	Balance b/f	New Funds	Total	
Ministry fleet maintained in good working condition	211101 General Staff Salaries	358	0	358	
	221001 Advertising and Public Relations	800	0	800	
Functioning of the contracts committee supported	221007 Books, Periodicals & Newspapers	1,420	0	1,420	
Decisions of the Procurement Committee implemented in liaison with PPDA	221009 Welfare and Entertainment	1	0	1	
Records and Books of accounts maintained	221012 Small Office Equipment	639	0	639	
Compliance with the PFMA 2015 and regulations ensured	221016 IFMS Recurrent costs	100	0	100	
Payments made and funds disbursed	222003 Information and communications technology (ICT)	3,481	0	3,481	
Monthly reports for Contracts Committee prepared for approval	223001 Property Expenses	2,650	0	2,650	
Secretariat to the contracts committee maintained	224004 Cleaning and Sanitation	4,228	0	4,228	
	225001 Consultancy Services- Short term	1,600	0	1,600	
Procurement activities for the Ministry planned and coordinated	227001 Travel inland	292	0	292	
Procurement and disposal procedures recommended	228001 Maintenance - Civil	30	0	30	
Ministry's costs of water, Electricity and cleaning paid	228002 Maintenance - Vehicles	192	0	192	
small office Repairs and maintenance, Flower bouquets maintained in the Minister's office and the boardroom	228003 Maintenance – Machinery, Equipment & Furniture	9,662	0	9,662	
	Total	25,452	0	25,452	
		Wage Recurrent	358	0	358
		Non Wage Recurrent	25,094	0	25,094
		AIA	0	0	0
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					

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Strategic Policy guidance provided				
Inland and International meetings attended	211101 General Staff Salaries	11,391	0	11,391
Ministry events hosted	221002 Workshops and Seminars	1,095	0	1,095
	228002 Maintenance - Vehicles	347	0	347
	Total	12,833	0	12,833
	<i>Wage Recurrent</i>	<i>11,391</i>	<i>0</i>	<i>11,391</i>
	<i>Non Wage Recurrent</i>	<i>1,442</i>	<i>0</i>	<i>1,442</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff sensitized on HIV/AIDS and other health issues				
Maintained a good working environment	211101 General Staff Salaries	2,221	0	2,221
strong team spirit built and enhanced among staff	211103 Allowances (Inc. Casuals, Temporary)	215	0	215
Staff trained	212102 Pension for General Civil Service	335,287	0	335,287
Ministry registry system facilitated	213002 Incapacity, death benefits and funeral expenses	4,100	0	4,100
Courier services provided and archives maintained	213004 Gratuity Expenses	108,450	0	108,450
Staff result oriented performance management system maintained	221003 Staff Training	641	0	641
Administration and payment of pension and gratuity undertaken	221020 IPPS Recurrent Costs	500	0	500
Availed staff with up to date identity cards	227001 Travel inland	200	0	200
Staff records regularly updated	Total	451,614	0	451,614
Payroll management improved	<i>Wage Recurrent</i>	<i>2,221</i>	<i>0</i>	<i>2,221</i>
Gender issues mainstreamed	<i>Non Wage Recurrent</i>	<i>449,393</i>	<i>0</i>	<i>449,393</i>
Support supervision for staff deployed by the Ministry across sector institutions	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Delivery and Receipts of Ministry's official communication facilitated	221002 Workshops and Seminars	489	0	489
Ministry and sector information managed and stored	222002 Postage and Courier	2,334	0	2,334
	Total	2,822	0	2,822
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,822</i>	<i>0</i>	<i>2,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Output: 51 Contributions and Memberships to International Organisations

	Item	Balance b/f	New Funds	Total
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)	262201 Contributions to International Organisations (Capital)	213,962	0	213,962
	Total	213,962	0	213,962
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>213,962</i>	<i>0</i>	<i>213,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
A Risk Profile report prepared on the Ministry; 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	211101 General Staff Salaries	1,651	0	1,651
	225001 Consultancy Services- Short term	750	0	750
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;	227001 Travel inland	195	0	195
	228002 Maintenance - Vehicles	650	0	650
	Total	3,245	0	3,245
	<i>Wage Recurrent</i>	<i>1,651</i>	<i>0</i>	<i>1,651</i>
	<i>Non Wage Recurrent</i>	<i>1,595</i>	<i>0</i>	<i>1,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

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QUARTER 3: 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 detailed budget estimates and Ministerial Policy Statement compiled for FY 2019/20	211101 General Staff Salaries	319	0	319
	221003 Staff Training	600	0	600
Trade, Industry and Cooperative sector monitoring and evaluation framework organized and coordinated	227001 Travel inland	68	0	68
	Total	986	0	986
Prepared and submitted quarter two budget performance report 2018/19		<i>Wage Recurrent</i> 319	<i>0</i>	<i>319</i>
MoFPED		<i>Non Wage Recurrent</i> 667	<i>0</i>	<i>667</i>
Sector Development Plan implemented and progress report prepared		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Sector Budget Framework paper prepared and submitted to Ministry of Finance Planning and Economic Development				

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
Coordinated sector statistical Activities	211101 General Staff Salaries	4,371	0	4,371
Quality data collection training	221002 Workshops and Seminars	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	191	0	191
	225001 Consultancy Services- Short term	600	0	600
	Total	5,762	0	5,762
		<i>Wage Recurrent</i> 4,371	<i>0</i>	<i>4,371</i>
		<i>Non Wage Recurrent</i> 1,391	<i>0</i>	<i>1,391</i>
		<i>AIA</i> 0	<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	221002 Workshops and Seminars	709	0	709
Coordinated and sensitized stakeholders on the policy framework		Total 709	0	709
		<i>GoU Development</i> 709	<i>0</i>	<i>709</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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QUARTER 3: 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	2,263	0	2,263
	Total	2,263	0	2,263
	<i>GoU Development</i>	<i>2,263</i>	<i>0</i>	<i>2,263</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	27,700	0	27,700
	Total	27,700	0	27,700
	<i>GoU Development</i>	<i>27,700</i>	<i>0</i>	<i>27,700</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	12,714	0	12,714
	225001 Consultancy Services- Short term	3,252	0	3,252
	Total	15,966	0	15,966
	<i>GoU Development</i>	<i>15,966</i>	<i>0</i>	<i>15,966</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>

Outputs Funded

Output: 52 Support to other Government Units

	Item	Balance b/f	New Funds	Total
Asbestos roofing at MTAC Replaced.	263204 Transfers to other govt. Units (Capital)	212,869	0	212,869
	Total	212,869	0	212,869
	<i>GoU Development</i>	<i>212,869</i>	<i>0</i>	<i>212,869</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
	312201 Transport Equipment	352,445	0	352,445
	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>

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QUARTER 3: 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: 76 Purchase of Office and ICT Equipment, including Software				
Sector Management Information system	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	56,400	0	56,400
	Total	56,400	0	56,400
	<i>GoU Development</i>	<i>56,400</i>	<i>0</i>	<i>56,400</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>
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	55,452	0	55,452
	Total	55,452	0	55,452
	<i>GoU Development</i>	<i>55,452</i>	<i>0</i>	<i>55,452</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	6,691,693	0	6,691,693
	<i>Wage Recurrent</i>	<i>124,036</i>	<i>0</i>	<i>124,036</i>
	<i>Non Wage Recurrent</i>	<i>932,460</i>	<i>0</i>	<i>932,460</i>
	<i>GoU Development</i>	<i>910,307</i>	<i>0</i>	<i>910,307</i>
	<i>External Financing</i>	<i>4,724,890</i>	<i>0</i>	<i>4,724,890</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>