

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	0.615	0.583	25.0%	23.7%	94.8%
Non Wage	63.029	37.463	35.119	59.4%	55.7%	93.7%
Dev. GoU	44.027	10.619	9.235	24.1%	21.0%	87.0%
Ext. Fin.	17.027	1.621	1.365	9.5%	8.0%	84.2%
GoU Total	109.514	48.697	44.936	44.5%	41.0%	92.3%
Total GoU+Ext Fin (MTEF)	126.541	50.318	46.301	39.8%	36.6%	92.0%
Arrears	10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget	136.541	60.318	56.301	44.2%	41.2%	93.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	136.541	60.318	56.301	44.2%	41.2%	93.3%
Total Vote Budget Excluding Arrears	126.541	50.318	46.301	39.8%	36.6%	92.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	64.53	29.87	29.62	46.3%	45.9%	99.2%
Program: 0602 Cooperative Development	27.25	11.26	10.10	41.3%	37.0%	89.7%
Program: 0604 Trade Development	19.28	2.30	1.97	11.9%	10.2%	85.7%
Program: 0607 MSME Development	1.17	0.42	0.33	36.3%	28.0%	77.1%
Program: 0649 General Administration, Policy and Planning	14.30	6.47	4.29	45.2%	30.0%	66.3%
Total for Vote	126.54	50.32	46.30	39.8%	36.6%	92.0%

Matters to note in budget execution

The 2 billion under the feasibility studies item under the Development Budget, was used to top-up the requirement for Atiak Sugar Factory. Parliament relocated 2 billion to Uganda Export Promotion Board from the Non-Wage Recurrent instead of the Development budget during the final approval of the budget.

Budget execution was hampered by increasing unit cost of inputs which affected the implementation of planned activities.

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

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

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Program 0601 Industrial and Technological Development	
0.033 Bn Shs	<i>SubProgram/Project :12 Industry and Technology</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
19,899,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
6,200,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process on-going for acquisition of Information and communications technology items
3,300,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds committed for procurement of Newspapers to be paid on requested.
3,300,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
660,000.000 UShs	221017 Subscriptions
	Reason: Negligible funds to do any activity.
0.210 Bn Shs	<i>SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</i>
	Reason: Procurement process On-going for the Machinery.
	Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
200,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process On-going for the Machinery.
7,911,600.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds for Fuel, Lubricants and Oils to be paid in second quarter when most of departmental activities will be implemented.
2,400,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
Program 0602 Cooperative Development	
0.056 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
	Committed funds pending issue of Air ticket invoice.
	Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
<i>Items</i>	
50,179,800.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.

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3,300,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
2,376,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
0.020 Bn Shs	<i>SubProgram/Project :1203 Support to Warehouse Receipt System</i>
	Reason: Procurement process on-going for ICT kits.
<i>Items</i>	
20,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process on-going for ICT kits.
Program 0604 Trade Development	
0.002 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
2,376,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
0.022 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
<i>Items</i>	
17,865,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
2,510,000.000 UShs	221003 Staff Training
	Reason: Funds not enough to do a training.
1,188,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds for Fuel, Lubricants and Oils to be paid in second quarter when most of departmental activities will be implemented.
66,000.000 UShs	222002 Postage and Courier
	Reason: Negligible funds to do any activity.
0.011 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
<i>Items</i>	
8,276,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.

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1,540,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds not enough to do an activity
1,122,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
Program 0607 MSME Development	
0.024 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i>
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
<i>Items</i>	
18,770,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
5,000,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
0.044 Bn Shs	<i>SubProgram/Project :19 Processing and Marketing Department</i>
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
<i>Items</i>	
31,478,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
8,644,000.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
2,376,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
1,801,800.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds not enough to do an activity.
0.016 Bn Shs	<i>SubProgram/Project :20 Business Development and Quality Assurance Department</i>
	Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
8,619,798.000 UShs	221003 Staff Training
	Reason: Training to be held in the second quarter
7,671,200.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
188,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds too little to do a meaningful activity

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Program 0649 General Administration, Policy and Planning	
0.925 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i>
	Reason: Funds for Gratuity Expenses to be paid after verification of pensioners..
	Funds for Pension awaiting for verification.
	Funds committed for payment to UMEME for electricity used at office.
<i>Items</i>	
390,000,250.000 UShs	262201 Contributions to International Organisations (Capital)
	Reason: Funds as Contributions to International Organisations (COMESA) which will be paid in quarter one.
266,604,466.000 UShs	212102 Pension for General Civil Service
	Reason: Funds for Pension awaiting for verification.
90,292,803.000 UShs	213004 Gratuity Expenses
	Reason: Funds for Gratuity Expenses to be paid after verification of pensioners..
33,000,000.000 UShs	223005 Electricity
	Reason: Funds committed for payment to UMEME for electricity used at office.
31,526,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
0.003 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>
	Reason:
<i>Items</i>	
3,301,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
0.056 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
	Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
49,080,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds to be expensed in second quarter for allowances when most of departmental activities will be implemented.
2,376,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
2,352,600.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
1,920,000.000 UShs	227004 Fuel, Lubricants and Oils

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	Reason: Funds for Fuel, Lubricants and Oils to be paid in second quarter when most of departmental activities will be implemented.
1.145 Bn Shs	SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives
	Reason: Funds committed for payment of rent to Uganda Property Holdings Ltd.
	Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
1,000,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Funds to be disbursed to MTAC.
60,000,000.000 UShs	312213 ICT Equipment
	Reason: Procurement process og-going for ICT Equipment.
40,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Funds committed for payment of rent to Uganda Property Holdings Ltd.
20,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
15,080,200.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process og-going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Industrial and Technological Development			
Responsible Officer: Commissioner - Industry and Technology			
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	72%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	9%
Proportion of industries adopting new technologies in manufacturing	Percentage	10.5%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	9%
Programme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			

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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 2019/20	Actuals By END Q1
Promotion and adoption of Structured Trading for Commodities	Value	12	6.5
Programme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of Youth engaged in Cooperative Business	Percentage	10%	8.9%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	429
Programme : 04 Trade Development			
Responsible Officer: Director - Trade Industry and Cooperatives			
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	12%	5.4%
Programme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage growth of formalised MSMEs in domestic and export market	Number	20	4.5

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Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	15%	5.2%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	52%	5.4%
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 2019/20	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	66%
Level of compliance of the MPS to gender and equity budgeting	Percentage	62%	63%
Level of Development Plan delivered	Percentage	60%	75%
Budget absorption rate	Ratio	94	96
Annual External Auditor General rating.	Ratio	85	78

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 12 Industry and Technology			
KeyOutputPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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	Enacted Into law	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Ugandan artisans participating in exhibitions	Number	300	138
No. of participants trained in value addition, business management & marketing	Number	90	21

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KeyOutPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	3
KeyOutPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1550	0
No. of participants trained in entrepreneurship skills	Number	2500	450
Number of tracer studies conducted on past students	Number	4	0
No. of participants trained in vocational courses.	Number	1500	776
KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Project proposals developed	Number	4	3
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Project proposals developed	Number	5	
Programme : 02 Cooperative Development			
Sub Programme : 13 Cooperatives Development			
KeyOutPut : 01 Cooperative Policies, Strategies and Monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of Cooperative Societies Amendment Act formulation	Text	Passed	Passed
Number of cooperative societies audited	Number	100	41
KeyOutPut : 02 Cooperatives Establishment and Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of cooperative Societies audited	Number	100	41
No. of cooperative Societies inspected	Number	120	13
No. of cooperative Societies investigated	Number	15	5

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KeyOutputPut : 03 Cooperatives Skill Development and Awareness Creation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Standards developed or reviewed with support from UWRSA	Number	1	0
Number of cooperative societies audited	Number	100	41
Number of cooperative societies inspected	Number	120	13
Number of cooperative societies investigated	Number	15	5
KeyOutputPut : 51 Regulation of Warehouse Receipt System (UCE)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of warehouse staff trained in Warehouse Receipt operations	Number	50	18
No. of warehouses inspected	Rate	50	9
Programme : 04 Trade Development			
Sub Programme : 07 External Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	12	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	30
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	70

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KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	41	20
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	5	2
Sub Programme : 08 Internal Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	35
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	70
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	41	20
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	5	2
Sub Programme : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed

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Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	10	10
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	8
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 81 Trade Infrastructure Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of completion fo the border markets	Text	45%	25% completed
No. of traders benefiting from the border markets	Number	500	380
Sub Programme : 16 Directorate of Trade, Industry and Cooperatives			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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	Paseed	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 2019/20	Actuals By END Q1
Number of interlectual Property Rights protected	Number	5	1
Number of MSMEs participating in annual awards competition	Number	125	50
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	15.5%
Sub Programme : 19 Processing and Marketing Department			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of interlectual Property Rights protected	Number	5	1
Number of MSMEs participating in annual awards competition	Number	125	50
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	15.5%

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Sub Programme : 20 Business Development and Quality Assurance Department			
KeyOutPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of interlectual Property Rights protected	Number	1	1
Number of MSMEs participating in annual awards competition	Number	5	50
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	15.5%
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 17 Policy and Planning			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of work plans generated from the strategic plan	Number		7
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

Acquired an exploration license to undertake a geological study for limestone and marble in the Karamoja region.

Land was secured for the construction of an integrated cement, lime and marble plants in Karamoja region.

A ten-year Strategic Plan was launched by H.E the President in April on agro-manufacturing, mineral beneficiation and service sector.

Cut Tear and Curling processing plants with the capacity of 450kg/hour were commissioned in Kisoro and Kabale by MTIC and are operational

6 enterprises established value addition facilities

5 enterprises are undertaking product certification

Compilation of a number of producers/suppliers of locally produced goods and services to feed into the database done

The first BUBU Exhibition successful organized and a BUBU magazine published and disseminated.

The BUBU Logo was developed and adopted

Competitiveness of private sector enhanced by awareness creation on trade related laws (Hire Purchase Act, Sale of Goods and Supply of Services Act, National Trade Policy, Tobacco (Control and Marketing) Act etc.)

Uganda's positions presented at 2 EAC Technical and Sectoral meetings.

Trade Licensing Data collected from 20 Municipalities for the development of the Business Register.

Tobacco activities streamlined through seedbed verification, plant count verification and stores/market inspections conducted and marketing activities monitored.

The draft Statutory Instrument for operationalization of Tobacco Development Fund drafted and submitted to First Parliamentary Council for review.

Draft implementation guidelines of the Tobacco Development Fund developed in consultation with other relevant stakeholders.

3,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licenses countrywide

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15 members of Mugabi Apiary Products in Kabale District were trained in business management and Good Manufacturing Practices

MTAC Nakawa continued to implement the Women Vendors' Skilling Programme. a total of 110 Women vendors benefited from the programme

Audited 201 cooperatives and offsite supervision of 1,251 cooperatives done.

Acquired the electronic warehouse receipt system which will be used for generation of warehouse receipts. This has improved Quality of the produce and infrastructure.

Launched the Warehouse and Warehousing Standard for Bagged Cereals and Pulses. The standard has since impacted development of standardized storage.

Sensitised Local Government Executives of Teso, Karamoja, Bugisu and Busoga regions about Warehouse Receipt System operations.

Provided Business Development Services for Five (5) primary cooperatives under Nyakatonzi Growers Cooperative Union.

Participated and facilitated Bugiri District Cooperatives Forum. A forum that brings together all types of Cooperatives in Bugiri to engage with internal and external stakeholders every quarter.

Participated in Agri-LED programme under local government for improvement of Agriculture based Local Economic development for the greater Rwenzori region

Through Uganda Cleaner Production Centre (UCPC); the following were done; Trained and provided technical support to 24 enterprises on water efficiency measures including water management and conservation; Conducted awareness, audits and in-house training on energy efficiency for 21 manufacturing enterprises. Mapped, assessed, trained, generated industrial Symbiotic Synergies (IS) for 100 manufacturing firms. Conducted value chain hotspot analysis, carried out business model innovation and risk analysis and developed road map/ implementation plans for 5 firms.

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	64.53	29.87	29.62	46.3%	45.9%	99.2%
<i>Class: Outputs Provided</i>	<i>1.08</i>	<i>0.31</i>	<i>0.26</i>	<i>28.5%</i>	<i>23.8%</i>	<i>83.5%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.85	0.24	0.21	28.7%	24.7%	85.9%
060102 Capacity Building for Jua Kali and Private Sector	0.05	0.01	0.01	28.9%	22.8%	79.0%
060103 Industrial Information Services	0.11	0.03	0.02	32.1%	20.5%	63.9%
060104 Promotion of Value Addition and Cluster Development	0.07	0.01	0.01	20.1%	19.0%	94.5%
<i>Class: Outputs Funded</i>	<i>23.28</i>	<i>22.32</i>	<i>22.32</i>	<i>95.9%</i>	<i>95.9%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.03	0.03	25.0%	25.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	23.18	22.29	22.29	96.2%	96.2%	100.0%
<i>Class: Capital Purchases</i>	<i>40.18</i>	<i>7.24</i>	<i>7.04</i>	<i>18.0%</i>	<i>17.5%</i>	<i>97.2%</i>
060177 Purchase of Specialised Machinery & Equipment	0.93	0.20	0.00	21.4%	0.0%	0.0%
060180 Construction of Common Industrial Facilities	39.24	7.04	7.04	17.9%	17.9%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0602 Cooperative Development	27.25	11.26	10.10	41.3%	37.0%	89.7%
<i>Class: Outputs Provided</i>	23.70	10.36	9.23	43.7%	38.9%	89.1%
060201 Cooperative Policies, Strategies and Monitoring services	0.43	0.13	0.10	30.3%	22.4%	74.0%
060202 Cooperatives Establishment and Management	23.18	10.20	9.12	44.0%	39.4%	89.5%
060203 Cooperatives Skill Development and Awareness Creation	0.09	0.03	0.01	33.0%	7.2%	21.7%
<i>Class: Outputs Funded</i>	3.40	0.85	0.84	25.0%	24.7%	98.9%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.85	0.84	25.0%	24.7%	98.9%
<i>Class: Capital Purchases</i>	0.15	0.05	0.03	33.3%	20.0%	60.0%
060276 Purchase of Office and ICT Equipment, including Software	0.15	0.05	0.03	33.3%	20.0%	60.0%
Program 0604 Trade Development	2.26	0.68	0.61	30.2%	27.0%	89.3%
<i>Class: Outputs Provided</i>	1.21	0.42	0.38	34.7%	31.0%	89.5%
060401 Trade Policies, Strategies and Monitoring Services	0.95	0.28	0.24	29.7%	25.6%	86.1%
060402 Trade Negotiation	0.05	0.04	0.04	86.2%	85.5%	99.2%
060403 Capacity Building for Trade Facilitating Institutions	0.09	0.03	0.03	33.0%	30.0%	91.1%
060404 Trade Information and Product Market Research	0.08	0.04	0.04	52.1%	49.4%	94.7%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.03	0.03	53.7%	53.5%	99.6%
<i>Class: Outputs Funded</i>	1.04	0.26	0.23	25.0%	22.2%	88.9%
060452 Support to AGOA Secretariat	1.04	0.26	0.23	25.0%	22.2%	88.9%
Program 0607 MSME Development	1.17	0.42	0.33	36.3%	28.0%	77.1%
<i>Class: Outputs Provided</i>	1.17	0.42	0.33	36.3%	28.0%	77.1%
060701 MSMEs Policies, Strategies and Monitoring Services	0.73	0.21	0.15	28.6%	21.1%	74.0%
060702 MSMEs Human Capital Development	0.08	0.05	0.02	58.2%	24.3%	41.7%
060703 Business Development Services	0.17	0.10	0.09	56.6%	52.3%	92.3%
060704 MSMEs Information Services	0.05	0.02	0.01	33.0%	27.4%	83.2%
060705 Support to MSMEs Product Development and Marketing	0.08	0.04	0.03	45.9%	42.6%	92.9%
060706 Enterprise Training and Advisory Services	0.06	0.02	0.02	33.0%	29.7%	90.1%
Program 0649 General Administration, Policy and Planning	24.30	16.47	14.29	67.7%	58.8%	86.8%
<i>Class: Outputs Provided</i>	7.77	2.54	1.83	32.7%	23.5%	71.9%
064901 Policy, consultation, planning and monitoring services	1.29	0.48	0.40	36.8%	30.6%	83.2%
064902 Sector Coordination and Administrative Services	1.21	0.53	0.35	43.7%	29.1%	66.5%
064903 Ministerial Support Services	0.68	0.28	0.21	41.6%	30.5%	73.2%
064907 Human Resource Management Services	4.44	1.15	0.78	25.9%	17.5%	67.7%
064908 Research, Information and Statistical Services	0.12	0.09	0.08	78.0%	70.9%	91.0%
064920 Records Management Services	0.02	0.01	0.01	33.0%	28.2%	85.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	6.40	3.85	2.46	60.2%	38.4%	63.9%
064951 Contributions and Memberships to International Organisations	3.40	0.85	0.46	25.0%	13.5%	54.1%
064952 Support to other Government Units	3.00	3.00	2.00	100.0%	66.7%	66.7%
Class: Capital Purchases	0.14	0.08	0.00	55.5%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	20.0%	0.0%	0.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
064999 Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	119.51	58.70	54.94	49.1%	46.0%	93.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.93	14.05	12.01	40.2%	34.4%	85.5%
211101 General Staff Salaries	2.46	0.61	0.58	25.0%	23.7%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	1.48	0.64	0.42	43.0%	28.5%	66.2%
212102 Pension for General Civil Service	3.85	0.98	0.72	25.5%	18.6%	72.8%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	33.0%	31.8%	96.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.0%	33.0%	100.0%
213004 Gratuity Expenses	0.43	0.11	0.02	25.0%	4.2%	16.7%
221001 Advertising and Public Relations	0.04	0.01	0.01	23.3%	16.3%	70.1%
221002 Workshops and Seminars	0.54	0.26	0.24	48.4%	44.9%	92.9%
221003 Staff Training	0.10	0.03	0.02	33.0%	20.4%	62.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	33.0%	12.8%	38.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	33.0%	33.0%	100.0%
221009 Welfare and Entertainment	0.13	0.07	0.06	52.2%	48.3%	92.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.03	32.3%	32.3%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	33.0%	33.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.01	33.3%	30.3%	91.0%
221017 Subscriptions	0.00	0.00	0.00	33.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.0%	40.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	32.5%	31.7%	97.5%
222002 Postage and Courier	0.02	0.01	0.01	33.0%	28.0%	84.8%
222003 Information and communications technology (ICT)	0.10	0.03	0.00	33.0%	1.8%	5.4%
223001 Property Expenses	0.02	0.01	0.00	33.0%	0.0%	0.0%
223004 Guard and Security services	0.16	0.05	0.03	33.0%	19.5%	59.0%
223005 Electricity	0.10	0.03	0.00	33.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

223006 Water	0.02	0.01	0.00	33.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.04	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.00	33.0%	0.8%	2.4%
225001 Consultancy Services- Short term	0.10	0.03	0.02	24.0%	20.4%	84.8%
227001 Travel inland	0.69	0.32	0.32	46.0%	45.4%	98.8%
227002 Travel abroad	0.33	0.31	0.28	94.4%	86.2%	91.3%
227004 Fuel, Lubricants and Oils	0.54	0.13	0.12	24.7%	22.7%	91.8%
228001 Maintenance - Civil	0.07	0.03	0.00	44.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.13	0.06	0.01	50.1%	3.9%	7.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	33.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	23.08	10.14	9.07	43.9%	39.3%	89.4%
Class: Outputs Funded	34.12	27.28	25.85	80.0%	75.8%	94.8%
262201 Contributions to International Organisations (Capital)	3.40	0.85	0.46	25.0%	13.5%	54.1%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	2.00	100.0%	66.7%	66.7%
264101 Contributions to Autonomous Institutions	25.95	22.99	22.95	88.6%	88.4%	99.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.77	0.44	0.44	25.0%	25.0%	100.0%
Class: Capital Purchases	40.46	7.37	7.07	18.2%	17.5%	96.0%
281501 Environment Impact Assessment for Capital Works	0.44	0.09	0.09	20.0%	20.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	2.00	2.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.87	0.70	0.70	18.1%	18.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.38	0.08	0.08	20.0%	20.0%	100.0%
312101 Non-Residential Buildings	3.15	0.63	0.63	20.0%	20.0%	100.0%
312104 Other Structures	3.77	0.75	0.75	20.0%	20.0%	100.0%
312202 Machinery and Equipment	14.09	2.00	1.80	14.2%	12.7%	90.0%
312203 Furniture & Fixtures	0.08	0.02	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.21	0.11	0.03	52.4%	14.3%	27.3%
314201 Materials and supplies	12.48	1.00	1.00	8.0%	8.0%	100.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	119.51	58.70	54.94	49.1%	46.0%	93.6%

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	64.53	29.87	29.62	46.3%	45.9%	99.2%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	24.08	22.57	22.53	93.7%	93.6%	99.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	14.48	1.44	1.44	9.9%	9.9%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.26	0.04	21.2%	3.7%	17.5%
1498 Establishment of Zonal Agro-Processing Facilities	24.76	5.61	5.61	22.6%	22.6%	100.0%
Program 0602 Cooperative Development	27.25	11.26	10.10	41.3%	37.0%	89.7%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	27.10	11.21	10.07	41.3%	37.1%	89.8%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.05	0.03	33.3%	20.0%	60.0%
Program 0604 Trade Development	2.26	0.68	0.61	30.2%	27.0%	89.3%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.55	0.44	0.40	28.2%	26.0%	92.2%
08 Internal Trade	0.58	0.20	0.17	34.2%	30.0%	87.8%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.05	0.03	35.9%	24.6%	68.5%
Program 0607 MSME Development	1.17	0.42	0.33	36.3%	28.0%	77.1%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.08	0.03	0.00	36.9%	6.3%	17.1%
19 Processing and Marketing Department	0.53	0.17	0.11	31.1%	20.8%	67.0%
20 Business Development and Quality Assurance Department	0.56	0.23	0.21	41.2%	37.9%	91.9%
Program 0649 General Administration, Policy and Planning	24.30	16.47	14.29	67.7%	58.8%	86.8%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	20.37	12.99	12.04	63.7%	59.1%	92.7%
15 Internal Audit	0.09	0.03	0.03	30.9%	27.3%	88.4%
17 Policy and Planning	0.41	0.18	0.11	43.7%	25.9%	59.3%
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	3.27	2.12	95.4%	61.8%	64.7%
Total for Vote	119.51	58.70	54.94	49.1%	46.0%	93.6%

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	17.03	1.62	1.36	9.5%	8.0%	84.2%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17.03	1.62	1.36	9.5%	8.0%	84.2%
Grand Total:	17.03	1.62	1.36	9.5%	8.0%	84.2%

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
National Accreditation Act regulations developed	National Accreditation Bill tabled for first reading in Parliament. Currently being discussed in Parliamentary Committee.	211101 General Staff Salaries 107,083
National Sugar Act Regulations Developed		221002 Workshops and Seminars 18,560
National Iron and Steel Policy Developed		221011 Printing, Stationery, Photocopying and Binding 3,300
National Industrial Policy and Strategy Developed	National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation	227001 Travel inland 39,764
industries in all regions in Uganda supervised and technical guidance conducted		227004 Fuel, Lubricants and Oils 11,880
Industrial and Scientific Metrology Bills Drafted	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy	
Legal Metrology Bill Drafted		
National Alcoholic Drinks Control Bill Drafted		
Industrial Bill Drafted		
	Draft National Industrial Policy (NIP) Developed and validated. Development of National Industrial Sector Strategic Plan in process.	
	Industrial Technical Guidance and monitoring field visits to 15 industries in 8 districts Eastern, Western and Central Uganda	
	Principles of the Industrial and Scientific Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions	
	Principles of the Legal Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions	
	Taskforce and Interministerial meetings for review and harmonization of the Alcohol Policy and Bill held. Bill now awaiting passing of the National Alcohol Control Policy	
	Draft Principles of the IDB developed. Following advice from FPC, exploring the possibility of amendment of the Industrial Licensing Act (ILA) to include the required functions as stipulated in the IDB. 3 Consultative meetings held with FPC on the amendment	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	180,587
Wage Recurrent	107,083
Non Wage Recurrent	73,504
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Subscription to professional bodies for all Departmental Staff	Subscription to engineering professional bodies for eligible staff	Item	Spent
		221002 Workshops and Seminars	9,024

Reasons for Variation in performance

Total	9,024
Wage Recurrent	0
Non Wage Recurrent	9,024
AIA	0

Output: 03 Industrial Information Services

Africa Industrialization Day celebrations Held	Administrative data collected from 3 MDAs i.e UIA, UNBS, DDA. Sifting and verification now pending.	Item	Spent
Functional Industrial Database Established		221002 Workshops and Seminars	4,455
Annual industrial Sector Review Conference Held		222003 Information and communications technology (ICT)	400
		227001 Travel inland	3,216
		227004 Fuel, Lubricants and Oils	13,200

Reasons for Variation in performance

Total	21,271
Wage Recurrent	0
Non Wage Recurrent	21,271
AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

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; Increased enrolment of students on diploma and certificate programs.	20 business health checks conducted. 400 participants trained in Job creation awareness. 446 females enrolled and currently undergoing Vocational Skills Training under MTAC partnership with PACE. 250 women vendors enrolled and currently undergoing Vocational Skills Training under MTAC partnership with MTIC.	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

166 students are currently undergoing training in Construction Skills under MTAC collaboration with Solid Rock Group (SRG).

30 students undertaking training in computer related programmes under MTAC collaboration with BRAC.

22 female students trained in vocational courses under MTAC collaboration with SOHI

Student enrollment increased by 24% from 1,590 in 2018 to 1,967 in 2019.

Enrollment for vocational courses increased by 40% from 620 in 2018 to 870 in 2019.

1,967 students successfully undertook continuous assessment.

Graduation ceremony has been rescheduled to January 2020.

483 transcripts and certificates printed and issued to former successful students/ participants.

02 football and volleyball competitions held between MTAC students and other sister institutions.

A cultural gala held at MTAC Nakawa spearheaded by MTAC Students Guild. Mr and Miss MTAC were crowned on a colorful ceremony.

Guild elections held successfully.

Quarter one FY 2019/2020 staff appraisals were conducted.

01 Staff training for MTAC Luweero conducted.

Installation of windows and doors on MTAC Workshop building is in progress.

Prepared and submitted Quarter 1 FY 2019/20 performance report.

Produced MTAC Final Accounts for FY 2018/19.

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Draft appraisal report for Food city complex project was prepared and the findings are to be discussed with Molino Incorporation.	264101 Contributions to Autonomous Institutions	22,014,278
Public Relations Enhanced Quarterly & Annual Financial Reports		264102 Contributions to Autonomous Institutions (Wage Subventions)	280,461
Staff capacity built & enhanced	UDC acquired additional 8% shareholding and 4.4% shareholding that would have been due to UDC was treated as a shareholding loan to the company.		
Staff salaries, allowances and benefits paid	Two directors were recruited i.e. Director Finance and Administration and Director Investment.		
Contribution to Atiak Sugar Factory Disbursed.	Staff salaries, allowances and benefits paid.		
ICT services subscriptions	Contribution of UGX 24 billion to Atiak Sugar Factory Disbursed.		
Operations Support (rent, utilities, security, equipment maintenance etc)	Administrative services (staff welfare, rent, utilities vehicle maintenance, board allowances, computers, printers) provided.		

Reasons for Variation in performance

Total	22,294,738
Wage Recurrent	0
Non Wage Recurrent	22,294,738
AIA	0
Total For SubProgramme	22,530,620
Wage Recurrent	107,083
Non Wage Recurrent	22,423,537
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
secondary Waste water effluent plant constructed	Draft terms of reference were developed	Item	Spent
Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF. Fully automated mango production line / technologically advanced production line	Administrative expenses (utilities, salaries, wages, NSSF, consumables etc paid)	312104 Other Structures	140,000
Raw materials (fresh fruits - oranges & mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice	Advertised for supply and installation of an automated mango production line	312202 Machinery and Equipment	296,097
		314201 Materials and supplies	1,000,000
		Total	1,436,097
		GoU Development	1,436,097
		External Financing	0
		AIA	0
		Total For SubProgramme	1,436,097
		GoU Development	1,436,097
		External Financing	0
		AIA	0

Reasons for Variation in performance

Development Projects

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 action plans for improved implementation of RIDP project	4 RIDP Planning Meetings were conducted in July and August 2019	211103 Allowances (Inc. Casuals, Temporary)	7,324
Approval of annual and quarterly work plans	3 Monitoring visits to RIDP beneficiary enterprises in Mpigi, Mityana and Kamuli were conducted in August and Sep. 2019.	221009 Welfare and Entertainment	2,563
		221011 Printing, Stationery, Photocopying and Binding	728
		222001 Telecommunications	386
		225001 Consultancy Services- Short term	14,400
		227004 Fuel, Lubricants and Oils	3,750
		Total	29,152
		GoU Development	29,152
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80 members from beneficiary enterprises trained in value addition, business management and quality requirements	15 members of Mugabi Apiary Products (MAPO) from Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,260
		221009 Welfare and Entertainment	640
		221011 Printing, Stationery, Photocopying and Binding	128
		Total	2,028
		GoU Development	2,028
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial Information Services

8 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	2 potential enterprises were physically assessed in Mityana and Wakiso districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	660
		221009 Welfare and Entertainment	120
		222001 Telecommunications	20
		Total	800
		GoU Development	800
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 04 Promotion of Value Addition and Cluster Development

8 products from potential enterprises certified across the country	Bubale Innovation Platform from Rubanda District was supported to undertake product certification for Bushera and Sorghum Flour.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,760
		221001 Advertising and Public Relations	5,936
		221009 Welfare and Entertainment	671
		222001 Telecommunications	112
		227004 Fuel, Lubricants and Oils	1,500
		Total	12,979
		GoU Development	12,979
		External Financing	0
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

22 functional processing facilities established across the Country		Item	Spent

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	44,959
		GoU Development	44,959
		External Financing	0
		AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Conducted capacity enhancement training of tea farmers on better agronomic practices and cooperative movement. in Zombo	281501 Environment Impact Assessment for Capital Works	88,000
construction of the lime, cement and marble plants in Moroto and tea factory in zombo commenced	281502 Feasibility Studies for Capital Works	2,000,000
Factory site and staff quarters fenced off for the salt chemical plant; BOQs developed & staff quarters renovated	281503 Engineering and Design Studies & Plans for capital works	700,000
Constructed perimeter wall for integrated cement, lime and marble plants; engineering designs and BOQs for provision of infrastructure services to the project sites (Zombo tea project, Luwero fruit project, integrated cement lime and marble plants project) developed; and these services provided. Technical Engineering designs and BOQs for the construction of Zombo tea factory, Luwero fruit and salt chemical plant developed and Geo-technical survey report for salt chemical plant produced	281504 Monitoring, Supervision & Appraisal of capital works	76,000
	312101 Non-Residential Buildings	630,000
	312104 Other Structures	613,000
	312202 Machinery and Equipment	1,500,000
Monitoring and evaluation reports produced on the zonal facilities machinery & equipment procured, installed & commissioned for the tea factories in Zombo and Mabale		
Environmental Impact Assessment study report developed for Zombo/Nebbi Tea factory, integrated cement, lime and marble plants; and salt chemical plant		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Engineering designs for infrastructure services for Luwero fruit factory awaits the completion of the master plan and technical designs for the proposed factory.

Environmental Social Impact Assessment (ESIA) for Zombo awaits the completion of the project feasibility study.

Completion of the reconnaissance survey for the integrated cement, lime and marble was finalized in quarter one. Therefore the ESIA could not take place before it is finalized.

Total	5,607,000
GoU Development	5,607,000
External Financing	0
AIA	0
Total For SubProgramme	5,607,000
GoU Development	5,607,000
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

National Cooperative Policy reviewed; Draft Policy ready for submission to Cabinet Cabinet Memo on reestablishment of the Cooperative Bank submitted to Cabinet	Item	Spent
	211101 General Staff Salaries	57,224
	221002 Workshops and Seminars	8,885
	221008 Computer supplies and Information Technology (IT)	396
	221009 Welfare and Entertainment	4,592
	221011 Printing, Stationery, Photocopying and Binding	792
	222001 Telecommunications	1,980
	227001 Travel inland	13,165
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	97,034
Wage Recurrent	57,224
Non Wage Recurrent	39,810
AIA	0

Output: 02 Cooperatives Establishment and Management

100 cooperatives audited, 20 cooperatives inspected, 1,000 cooperatives supervised.	41 cooperatives audited to enhance compliance and accountability, 429 cooperatives registered, 555 cooperatives supervised to ensure compliance and improve service delivery 13 cooperatives inspected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,800
		227001 Travel inland	34,555
		282104 Compensation to 3rd Parties	9,068,216

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

The PROFIRA Project provided additional funding for audits and related activities

Total	9,122,572
Wage Recurrent	0
Non Wage Recurrent	9,122,572
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

50 training sessions conducted;

15 training sessions conducted to equip cooperative members, leaders and other stakeholders with knowledge and management skills leading to improvement in governance.

Item
221003 Staff Training

Spent
6,450

Reasons for Variation in performance

Total	6,450
Wage Recurrent	0
Non Wage Recurrent	6,450
AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - 800 Producers and small scale traders sensitized -10 Banks, 10 Insurance, 5 Inspection & Collateral Mgt firms, 50 Legislators, Local Govt & Academia - Studies carried out on Market surveys, Tariff development - Technical support rendered (Manuals and Guides) -e-WRS portal developed and functional - SMS platform established and functional -Mobile Inspection Application developed - 5 Staff recruited - 10 Staff Trained - 15 staff remunerated (12 months salaries) - 09 Board Members facilitated - 40 Storage Facilities Licensed - 20 Facilities made functional - Warehouse Receipts generated - Integrate the ACE and HUB models of cooperatives and private sector players respectively -Logistics - Fuels & Lubricants - Telecoms & Internet - Meetings facilitated - Office Rent - Stationery and supplies -Printing -100 Storage Facilities profiled -20 Storage Facilities newly Inspected -40 Storage Facilities regularly inspected - Subscriptions for International Cooperative Day - Agribusiness membership - Media -Documentaries -Physical Materials (Flyers, Brochures, T/shirts, Stickers e.t.c) -Enforce standards for physical infrastructure - Commodities -operations and certify handlers -Warehouse Standards disseminated - ICT -Quality -Technical Drawings -Develop a reference market and carry out Joint inspections with superintendent operators to assure delivery 	<ul style="list-style-type: none"> Sensitised 516 Depositors and 2 Financial Institutions Finance and Accounting Manual developed Electronic Warehouse Receipt System procured and the MIS platform functionalities being developed. 2 Staff recruited (Procurement Officer and Accounts Assistant) Board and Staff remunerated 07 facilities inspected pre-license in preparation for operationalisation Continuous work with the Grain Council of Uganda and through the supply chain of warehouse operators Regular Inspections for 10 Warehouses carried out, and 3 new ones profiled Enforcement activities carried out in collaboration with Local Governments thru the DCO's offices Storage Standards disseminated Collaborating with other stakeholders like Exchanges to develop reference markets 	<ul style="list-style-type: none"> Item 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions) 	<ul style="list-style-type: none"> Spent 703,461 137,025

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	840,486
		Wage Recurrent	0
		Non Wage Recurrent	840,486
		AIA	0
		Total For SubProgramme	10,066,542
		Wage Recurrent	57,224
		Non Wage Recurrent	10,009,318
		AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

ICT (Computer,Printer and Software) Kits produced	ICT (Computer,Printer and Software) Kits produced	Item	Spent
		312213 ICT Equipment	30,000

Quality Kits procured.

Reasons for Variation in performance

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

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains Implemented activities of the National Policy Implementation Plan of the Services Trade.	National stakeholder consultations on Uganda's obstacle to ICT services Exports.	Item	Spent
		211101 General Staff Salaries	46,746
		211103 Allowances (Inc. Casuals, Temporary)	26,621
	Preparatory meeting for the key Stakeholder comments and incorporation into the e-Commerce policy document.	221008 Computer supplies and Information Technology (IT)	792
		221009 Welfare and Entertainment	1,617
	Developed a Cabinet Meme on WTO Implementation Bill.	221011 Printing, Stationery, Photocopying and Binding	3,267
		222001 Telecommunications	1,584
	National Trade Policy Reviewed.	227004 Fuel, Lubricants and Oils	12,870

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	93,497
Wage Recurrent	46,746
Non Wage Recurrent	46,751
AIA	0

Output: 02 Trade Negotiation

	Item	Spent
Participated in the Meeting of COMESA FTA	AfCFTA, CFTA Tripartite (EAC-COMESA-SADC)	
Participated in the Tripartite Negotiations EACCOMESA-SADC	Prepared and stakeholder consulted.	2,000
	WTO agreements reviewed and obligations for notifications are prepared and submitted.	38,200

Reasons for Variation in performance

Total	40,200
Wage Recurrent	0
Non Wage Recurrent	40,200
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

	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	Monitoring of various border points including Busia, Malaba, Mpondwe, Bunakana, Mirrama Hills and Goli.	
	221002 Workshops and Seminars	13,200
	221003 Staff Training	3,300

Reasons for Variation in performance

Total	16,500
Wage Recurrent	0
Non Wage Recurrent	16,500
AIA	0

Output: 04 Trade Information and Product Market Research

	Item	Spent
Trade information collected, analysed and Annual Trade Report produced.	Trade information collected and analyzed	
	227001 Travel inland	8,250

Reasons for Variation in performance

Total	8,250
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,250
		AIA	0

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

Implemented activities of the Cross Border Trade Strategy	Activities to address a number of NTBs are organized.	Item	Spent
Implemented AGOA activities	Participate in the Negotiations of the various agreements including EPA EU EAC	221002 Workshops and Seminars	5,879
Participated in the Bilateral, meetings		227001 Travel inland	6,492
Reasons for Variation in performance			
		Total	12,370
		Wage Recurrent	0
		Non Wage Recurrent	12,370
		AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created. Knowledge and skills of relevant technical officers enhanced.	Item	Spent
		264101 Contributions to Autonomous Institutions	231,424
Reasons for Variation in performance			
		Total	231,424
		Wage Recurrent	0
		Non Wage Recurrent	231,424
		AIA	0
		Total For SubProgramme	402,241
		Wage Recurrent	46,746
		Non Wage Recurrent	355,495
		AIA	0

Recurrent Programmes

		Total	231,424
		Wage Recurrent	0
		Non Wage Recurrent	231,424
		AIA	0
		Total For SubProgramme	402,241
		Wage Recurrent	46,746
		Non Wage Recurrent	355,495
		AIA	0

Subprogram: 08 Internal Trade

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Trade Policies, Strategies and Monitoring Services			
Tobacco fields and stores verified		Item	Spent
Inventory of locally produced goods and services conducted		211101 General Staff Salaries	59,664
Tobacco Seed beds verified		211103 Allowances (Inc. Casuals, Temporary)	7,005
2 Office Cabinets and File suspensors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured.	Increased compliance with Hire Purchase Law following awareness creation among Motor vehicle dealers and Associations.	221008 Computer supplies and Information Technology (IT)	396
Increased compliance with Hire Purchase Law	Challenges of selected suppliers of products and supermarkets related to procurement outside Government compiled in meetings held.	221009 Welfare and Entertainment	3,993
MDAs, LGs, Key private sector associations and business sensitized on their roles to implement BUBU Policy BUBU Exhibitions held	Assessed capacity of Furniture Associations in Kampala to supply MDAs as per the directive of PS/ST in meetings organized.	221011 Printing, Stationery, Photocopying and Binding	792
Consultations made on Trade Remedies Bill, Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy, Hire Purchase Regulations Reviewed - The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation.	Draft Consumer Protection Bill finalized Inter-Institutional Sub-Committee meetings.	222001 Telecommunications	1,980
District Tobacco Task forces sensitized/trained	Reviewed progress in implementation of Competition and Consumer Protection Policy.	227001 Travel inland	29,729
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	Draft implementation structure of Competition and Consumer Protection Bills developed in consultation with relevant stakeholders	227004 Fuel, Lubricants and Oils	12,540
500 Hire Purchases Application Forms and Licenses printed and issued; Inventory of local producers of goods and services conducted/Local producers profiled			
Tobacco Sub-sector performance reviewed	Increased compliance in Tobacco growing due to increased tobacco field verification in growing areas.		
200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, among others.	Tobacco, Hire purchase, Foreign Traders and Traveling Wholesaler applications and licenses printed and issued.		
	Tobacco Development Fund guidelines developed in Consultation with relevant stakeholders.		
	Draft Amendments of Tobacco License Fees developed.		
	Implementation of the approved structure		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

of Trade, Industry and LED Department within LGs established through M&E Visits.

Implementation of National Trade Policy Reviewed in selected LGs through support monitoring visits.

Reasons for Variation in performance

Members of Tobacco Task Force were part of the verification exercise. Issues of sensitization were discussed concurrently during the verification exercise.

Total	116,099
Wage Recurrent	59,664
Non Wage Recurrent	56,435
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Skills and competencies of Internal trade Staff enhanced	Item	Spent
		221003 Staff Training	790
		222001 Travel inland	8,250

Reasons for Variation in performance

Funds were inadequate to cover this component.

Total	9,040
Wage Recurrent	0
Non Wage Recurrent	9,040
AIA	0

Output: 04 Trade Information and Product Market Research

Trade Licensing Data collected from Municipalities for the development of the Business Register	Selected Local and Urban Authorities consulted on Trade Licensing returns.	Item	Spent
Markets, Supermarkets and other trading areas inspected to ensure trade order and compliance with trade licensing requirements, The position of Uganda presented to the EAC technical, sectoral and summit meetings	Work plans and activity reports from LGs on utilization of the grant reviewed.	211103 Allowances (Inc. Casuals, Temporary)	500
Tobacco Farmers Sensitized and Trained	Tobacco companies consulted on emerging marketing challenges and monitoring arrangements were proposed which led to a successful marketing period.	221011 Printing, Stationery, Photocopying and Binding	660
		227001 Travel inland	5,272
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	1,815

Reasons for Variation in performance

Total	31,247
Wage Recurrent	0
Non Wage Recurrent	31,247
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda's Position to EAC harmonized Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Uganda's Position to EAC harmonized	Item 227002 Travel abroad	Spent 16,900

Reasons for Variation in performance

No meeting coincided with time funds were available.

Total	16,900
Wage Recurrent	0
Non Wage Recurrent	16,900
AIA	0
Total For SubProgramme	173,286
Wage Recurrent	59,664
Non Wage Recurrent	113,622
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	9,163
		221002 Workshops and Seminars	4,400
		221009 Welfare and Entertainment	795
		227001 Travel inland	2,905
		227002 Travel abroad	12,571
		227004 Fuel, Lubricants and Oils	2,728

Reasons for Variation in performance

Total	32,562
Wage Recurrent	9,163
Non Wage Recurrent	23,399
AIA	0
Total For SubProgramme	32,562
Wage Recurrent	9,163
Non Wage Recurrent	23,399
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the project is effectively coordinated and administered, The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Finalized the Competition and Consumer Protection Bill,	Item 221002 Workshops and Seminars	Spent 15,448
	Disseminated the Compendium on Standards to Cross Border Traders at Goli.	225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services	311,255 19,500
	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market, procurement of the contractors for the works contracts completed and a no-objection received		
	Finalised Memorandum of Understanding with Namisindwa District on the Lwakhakha Border Export Zone		
	Finalizing the detailed designs and BOQs for Mpondwe Border Export Zone.		

Reasons for Variation in performance

Total	346,202
GoU Development	0
External Financing	346,202
AIA	0

Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Held an Inter Institutional Committee meeting to inform Uganda's participation in the Uganda/Tanzania Joint Permanent Commission	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	Spent 50,832 29,753 5,829
	Held one trade negotiation meeting to inform participation in COMESA and EAC	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	111,342 20,633
	A study to guide Uganda's position at during negotiations at inter governmental bodies was undertaken.	222001 Telecommunications 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 226001 Insurances 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	4,800 32,554 10,314 3,997 2,292 22,223 1,400

Reasons for Variation in performance

Total	295,970
GoU Development	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	295,970
		AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Training Bunagana and Mpondwe Town Council Local leaders on social and environmental safeguards	221002 Workshops and Seminars	47,920
		225001 Consultancy Services- Short term	202,203
	Joint Border committee meetings between Uganda and DRC members were held and facilitated at Mpondwe and Bunagana.	225003 Taxes on (Professional) Services	13,808

Reasons for Variation in performance

Total	263,931
GoU Development	0
External Financing	263,931
AIA	0

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Border Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	Designed a data management tool for market information.	211102 Contract Staff Salaries	125,083
	Undertook a study on consumer protection and a bench marking exercise to inform the development of the Competition and Consumer protection Law.	212101 Social Security Contributions	29,968
		221002 Workshops and Seminars	190,070
		225003 Taxes on (Professional) Services	1,051
		227001 Travel inland	8,168

Reasons for Variation in performance

Total	354,341
GoU Development	0
External Financing	354,341
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market, procurement of the contractors for the works contracts completed and a no-objection received Finalised Memorandum of Understanding with Namisindwa District on the Lwakhakha Border Export Zone Finalizing the detailed designs and BOQs for Mpondwe Border Export Zone	Item	Spent

Reasons for Variation in performance

	Total	104,252
	GoU Development	0
	External Financing	104,252
	AIA	0
	Total For SubProgramme	1,364,696
	GoU Development	0
	External Financing	1,364,696
	AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	1,990 1,025 1,914

Reasons for Variation in performance

	Total	4,929
	Wage Recurrent	0
	Non Wage Recurrent	4,929
	AIA	0
	Total For SubProgramme	4,929
	Wage Recurrent	0
	Non Wage Recurrent	4,929

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																														
		AIA	0																														
<i>Recurrent Programmes</i>																																	
Subprogram: 19 Processing and Marketing Department																																	
<i>Outputs Provided</i>																																	
Output: 01 MSMEs Policies, Strategies and Monitoring Services																																	
Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	Draft Wood and Furniture Policy RIA. Draft Leather Sector Development Strategy	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td style="text-align: right;">53,085</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">400</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td style="text-align: right;">4,784</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">1,462</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td style="text-align: right;">396</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td style="text-align: right;">792</td> </tr> <tr> <td>222001 Telecommunications</td> <td style="text-align: right;">1,188</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">10,008</td> </tr> <tr> <td>227002 Travel abroad</td> <td style="text-align: right;">6,256</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">2,584</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">80,955</td> </tr> <tr> <td style="text-align: right;">Wage Recurrent</td> <td style="text-align: right;">53,085</td> </tr> <tr> <td style="text-align: right;">Non Wage Recurrent</td> <td style="text-align: right;">27,870</td> </tr> <tr> <td style="text-align: right;">AIA</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	53,085	211103 Allowances (Inc. Casuals, Temporary)	400	221002 Workshops and Seminars	4,784	221003 Staff Training	1,462	221008 Computer supplies and Information Technology (IT)	396	221011 Printing, Stationery, Photocopying and Binding	792	222001 Telecommunications	1,188	227001 Travel inland	10,008	227002 Travel abroad	6,256	227004 Fuel, Lubricants and Oils	2,584	Total	80,955	Wage Recurrent	53,085	Non Wage Recurrent	27,870	AIA	0	
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<i>Reasons for Variation in performance</i>																																	
Output: 02 MSMEs Human Capital Development																																	
Undertake Four Bench marking Studies MSMEs Best Practices, Technology, Innovation and Market Development	16 Micro and Small Medium Enterprises technicians provided guidance on equipment maintenance and new available technology.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td style="text-align: right;">4,960</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">4,960</td> </tr> <tr> <td style="text-align: right;">Wage Recurrent</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Non Wage Recurrent</td> <td style="text-align: right;">4,960</td> </tr> <tr> <td style="text-align: right;">AIA</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	4,960	Total	4,960	Wage Recurrent	0	Non Wage Recurrent	4,960	AIA	0																			
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Wage Recurrent	0																																
Non Wage Recurrent	4,960																																
AIA	0																																
<i>Reasons for Variation in performance</i>																																	
Output: 03 Business Development Services																																	
360 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	200 MSMEs mobilized and vetted to participate in the 20th EAC MSEs Exhibition in Kigali.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221002 Workshops and Seminars</td> <td style="text-align: right;">6,600</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">6,600</td> </tr> </tbody> </table>	Item	Spent	221002 Workshops and Seminars	6,600	Total	6,600																									
Item	Spent																																
221002 Workshops and Seminars	6,600																																
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<i>Reasons for Variation in performance</i>																																	
			Total																														
			6,600																														

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,600
		AIA	0
Output: 04 MSMEs Information Services			
National MSME Database and information service center established.	Data collected from 70 Micro and 10 Medium Enterprises and input into the Database.	Item	Spent
		221002 Workshops and Seminars	5,267
		227001 Travel inland	623
<i>Reasons for Variation in performance</i>			
		Total	5,890
		Wage Recurrent	0
		Non Wage Recurrent	5,890
		AIA	0
Output: 05 Support to MSMEs Product Development and Marketing			
Support 120 MSMEs Product Development and Marketing	24 Carpentry and Furniture, Agro processing sector players identified, sensitized and capacity built for resource efficiency, access to finance, PPDA compliance and participation in public procurement.	Item	Spent
60 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets		221002 Workshops and Seminars	3,271
Support 100 MSMEs Product Development and Marketing		227001 Travel inland	2,500
<i>Reasons for Variation in performance</i>			
		Total	5,771
		Wage Recurrent	0
		Non Wage Recurrent	5,771
		AIA	0
Output: 06 Enterprise Training and Advisory Services			
Enhanced Competitiveness of MSMEs for domestic and export market developed	3 Medium Enterprises in Agro-processing provided technical guidance GMP to enhance competitiveness for domestic and export market development.	Item	Spent
Enhanced competitiveness of 36 MSMEs for domestic and export market development	4 MSEs in Carpentry guided on public procurement.	227001 Travel inland	6,590
<i>Reasons for Variation in performance</i>			
		Total	6,590
		Wage Recurrent	0
		Non Wage Recurrent	6,590
		AIA	0
		Total For SubProgramme	110,767
		Wage Recurrent	53,085

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	57,682
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 20 Business Development and Quality Assurance Department			
<i>Outputs Provided</i>			
Output: 01 MSMEs Policies, Strategies and Monitoring Services			
Policies on condiments and spices, cosmetics developed	35 people participated in a stakeholders consultative meeting on cosmetics development strategy. Draft strategy enhanced with more ideas.	Item	Spent
		211101 General Staff Salaries	60,175
		221011 Printing, Stationery, Photocopying and Binding	792
		227001 Travel inland	5,920
		227004 Fuel, Lubricants and Oils	1,089
			Total
			67,976
			Wage Recurrent
			60,175
			Non Wage Recurrent
			7,801
			AIA
			0
Output: 02 MSMEs Human Capital Development			
New ideas for entrepreneurship for rural areas development generated.	trained entrepreneurs especially youth and women in kasese, Ntungamo and Kisoro on developing of businesses and improvement of their business management systems.	Item	Spent
		227002 Travel abroad	15,329
			Total
			15,329
			Wage Recurrent
			0
			Non Wage Recurrent
			15,329
			AIA
			0
Output: 03 Business Development Services			
10 Business clinics conducted in Arua, Koboko, Pader, Kitgum, Kumi, Bukedea, Bugiri, Namayingo, Kalungu and Butambala	80 (60 women and 20 men) owners of MSmes trained at a business clinic at Arua and Koboko on business development services including adherence to quality and standardisation	Item	Spent
600 MSMEs trained in Business plan development the north and west Nile		221002 Workshops and Seminars	3,989
480 SMEs trained in business development services improvement.		221009 Welfare and Entertainment	538
		222001 Telecommunications	1,584
		227001 Travel inland	63,858
		227004 Fuel, Lubricants and Oils	12,000
	150 (93 females and 57 males) participated and trained in business plan making, product certification and value addition in Kwania and Apac districts. 120 trained in business plan making, product certification. Awareness creation on formalisation of businesses, quality maintaince and business operations in Busia, Tororo and kisoro		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	81,968
Wage Recurrent	0
Non Wage Recurrent	81,968
AIA	0

Output: 04 MSMEs Information Services

Data on SMES collected analysed and disseminated.	740 SME data collected and entered in the department SME database. these were from the districts of Kiryandongo, Masindi, Hoima, APac, Kisoro, Busia, Tororo, Kwania, Koboko, Kasese.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,450
		221011 Printing, Stationery, Photocopying and Binding	1,518
		222001 Telecommunications	286
		227004 Fuel, Lubricants and Oils	285

Reasons for Variation in performance

Total	7,539
Wage Recurrent	0
Non Wage Recurrent	7,539
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Trained quality control officers of SMES to do self checks on quality assurance. 160 SMEs supported to acquire product certification.	3 officer participated in the standards making processes at uganda national bureau of standards. Staff conducted training in liasion with COMESA on SPSS and qulality of ugandan products. 40 SMES guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,188
		222001 Telecommunications	1,188
		227001 Travel inland	22,959
		227004 Fuel, Lubricants and Oils	1,922

Reasons for Variation in performance

Total	27,257
Wage Recurrent	0
Non Wage Recurrent	27,257
AIA	0

Output: 06 Enterprise Training and Advisory Services

Awareness on startup enterprises along agricultural activities done in 10 districts.	awareness on enterprise development anf formalisation of businesses done in kisoro 42 people attended. members got ideas on how to start enterprises (agro processors, liquid soap making, cosmetics and maize milling) around the agricultural products they deal in.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	792
		222001 Telecommunications	312
		227001 Travel inland	9,405
		227004 Fuel, Lubricants and Oils	858

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	11,367
		Wage Recurrent	0
		Non Wage Recurrent	11,367
		AIA	0
		Total For SubProgramme	211,436
		Wage Recurrent	60,175
		Non Wage Recurrent	151,261
		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

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.

Facilitated good policy formulation and refinement.

Item	Spent
211101 General Staff Salaries	166,160
211103 Allowances (Inc. Casuals, Temporary)	6,705
221008 Computer supplies and Information Technology (IT)	396
221009 Welfare and Entertainment	1,188
221011 Printing, Stationery, Photocopying and Binding	792
222001 Telecommunications	1,584
227001 Travel inland	4,910
227002 Travel abroad	44,850
227004 Fuel, Lubricants and Oils	3,630
228002 Maintenance - Vehicles	1,568

Reasons for Variation in performance

Total	231,782
Wage Recurrent	166,160
Non Wage Recurrent	65,622
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; 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.	Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and 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. Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared.	Item 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) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 252,960 544 4,495 2,772 22,000 5,544 2,376 13,650 3,960 1,390 16,560 600 4,900 5,227 14,687 251

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	351,916
		Wage Recurrent	0
		Non Wage Recurrent	351,916
		<i>AIA</i>	0
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. Emoluments provided for Ministers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 44,028 6,410 3,564 1,980 3,168 13,632 11,583 121,000 3,206
		Total	208,571
		Wage Recurrent	0
		Non Wage Recurrent	208,571
		<i>AIA</i>	0
Output: 07 Human Resource Management Services			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Registry System facilitated, Courier	Ministry Registry System facilitated.	Item	Spent
Services provided and Archives maintained; Staff	Courier Services provided and Archives maintained.	211103 Allowances (Inc. Casuals, Temporary)	10,441
Result-oriented Performance management system	Staff Result-oriented Performance management system maintained	212102 Pension for General Civil Service	715,244
maintained; Administration and Payment of Pension	Administration and Payment of Pension and Gratuity	213001 Medical expenses (To employees)	3,180
and Gratuity;	Payroll management improved; Gender issues	213002 Incapacity, death benefits and funeral expenses	792
mainstreamed; Staff sponsorship for several Masters	Gender issues mainstreamed	213004 Gratuity Expenses	18,157
Programmes and short courses organised; Support	Support supervision for staff deployed by the Ministry	221003 Staff Training	2,888
supervision for staff deployed by the Ministry	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;	221009 Welfare and Entertainment	14,262
across various Sector Institutions	Staff records regularly kept up to date.	221011 Printing, Stationery, Photocopying and Binding	792
		221020 IPPS Recurrent Costs	10,000
		227001 Travel inland	1,305
		227004 Fuel, Lubricants and Oils	1,650

Reasons for Variation in performance

Total	778,711
Wage Recurrent	0
Non Wage Recurrent	778,711
<i>AIA</i>	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained.	222002 Postage and Courier	6,268

Reasons for Variation in performance

Total	6,268
Wage Recurrent	0
Non Wage Recurrent	6,268
<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 51 Contributions and Memberships to International Organisations			
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership subscriptions and Contributions made to the Common Market for Eastern and Southern Africa (COMESA)	Item 262201 Contributions to International Organisations (Capital)	Spent 460,000
<i>Reasons for Variation in performance</i>			
			Total
			460,000
			Wage Recurrent
			0
			Non Wage Recurrent
			460,000
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			2,037,248
			Wage Recurrent
			166,160
			Non Wage Recurrent
			1,871,088
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 15 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's 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 produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects; Periodic reports on Domestic Arrears Verification produced.	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. An audit conducted on the Payroll and a Payroll Audit Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,197 1,530 11,179 6,348
<i>Reasons for Variation in performance</i>			
			Total
			25,253

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	6,197
		Non Wage Recurrent	19,056
		AIA	0
		Total For SubProgramme	25,253
		Wage Recurrent	6,197
		Non Wage Recurrent	19,056
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report produced; Draft Sector Budget Estimates compiled for FY 20120/21;	Participated in the Local Government Budget Consultative workshops. Quarter Four Progress Report for FY 2018/19 prepared and submitted to MoFPED and OPM	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	Spent 17,038 25,920 20,376 5,771 2,899
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated; Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Four Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning; Four Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled; Implementation status of cabinet decisions/directives and sectoral public policies in the MDA monitored and evaluated; Returns on the status of implementation of cabinet decision /directed submitted to the Cabinet Secretariat; Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21; Sector Budget Framework Paper submitted by 15th November 2019; Ministerial Policy Statement prepared and submitted to Parliament; Sector Public Policies analysed and harmonised; Research/ Studies on topical sectoral policy issues /needs/problem conducted; Policy Briefs and position papers on topical sectoral public policy issues issued	Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21 Cabinet Memoranda Briefs prepared for the Hon. Ministers. Capacity Building for Budget Officers on Performance Budgeting System (PBS) conducted. Quarterly monitoring of vote planned activities conducted.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	3,663 1,188 6,468 4,647 6,000
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) Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Cabinet forward agenda plan developed; Regulatory Impact Assessment Reports produced; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	93,969
Wage Recurrent	17,038
Non Wage Recurrent	76,931
AIA	0

Output: 08 Research, Information and Statistical Services

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.	Guidelines on compilation of Business profiles at the Local Governments prepared.	Item 221002 Workshops and Seminars	Spent 12,949
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Reasons for Variation in performance

Total	12,949
Wage Recurrent	0
Non Wage Recurrent	12,949
AIA	0
Total For SubProgramme	106,919
Wage Recurrent	17,038
Non Wage Recurrent	89,881
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.	The Sector Annual Review Conference was held.	Item 221002 Workshops and Seminars	Spent 45,000
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Reasons for Variation in performance

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

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Item	Spent
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 03 Ministerial Support Services			
Rent paid		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 08 Research, Information and Statistical Services			
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	Facilitation of the development of the Sector Annual Development Report.	Item	Spent
		221002 Workshops and Seminars	71,633
<i>Reasons for Variation in performance</i>			
		Total	71,633
		GoU Development	71,633
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Support to other Government Units			
Funds disbursed to MTAC		Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,000,000
<i>Reasons for Variation in performance</i>			
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,116,633
		GoU Development	2,116,633
		External Financing	0
		AIA	0
		GRAND TOTAL	46,301,188
		Wage Recurrent	582,536
		Non Wage Recurrent	35,119,267
		GoU Development	9,234,689
		External Financing	1,364,696
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
National Accreditation Act regulations developed	National Accreditation Bill tabled for first reading in Parliament. Currently being discussed in Parliamentary Committee.	211101 General Staff Salaries 107,083
National Sugar Act Regulations Developed	National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation	221002 Workshops and Seminars 18,560
National Iron and Steel Policy Developed		221011 Printing, Stationery, Photocopying and Binding 3,300
National Industrial Policy and Strategy Developed		227001 Travel inland 39,764
industries in all regions in Uganda supervised and technical guidance conducted		227004 Fuel, Lubricants and Oils 11,880
Industrial and Scientific Metrology Bills Drafted	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy	
Legal Metrology Bill Drafted	Draft National Industrial Policy (NIP) Developed and validated. Development of National Industrial Sector Strategic Plan in process.	
National Alcoholic Drinks Control Bill Drafted	Industrial Technical Guidance and monitoring field visits to 15 industries in 8 districts Eastern, Western and Central Uganda	
Industrial Bill Drafted	Principles of the Industrial and Scientific Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions	
	Principles of the Legal Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions	
	Taskforce and Interministerial meetings for review and harmonization of the Alcohol Policy and Bill held. Bill now awaiting passing of the National Alcohol Control Policy	
	Draft Principles of the IDB developed. Following advice from FPC, exploring the possibility of amendment of the Industrial Licensing Act (ILA) to include the required functions as stipulated in the IDB. 3 Consultative meetings held with FPC on the amendment	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	180,587
		Wage Recurrent	107,083
		Non Wage Recurrent	73,504
		AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Subscription to engineering professional bodies for eligible staff	Item	Spent
	221002 Workshops and Seminars	9,024

Reasons for Variation in performance

		Total	9,024
		Wage Recurrent	0
		Non Wage Recurrent	9,024
		AIA	0

Output: 03 Industrial Information Services

Functional Industrial Database Established	Administrative data collected from 3 MDAs i.e UIA, UNBS, DDA. Sifting and verification now pending.	Item	Spent
		221002 Workshops and Seminars	4,455
		222003 Information and communications technology (ICT)	400
		227001 Travel inland	3,216
		227004 Fuel, Lubricants and Oils	13,200

Reasons for Variation in performance

		Total	21,271
		Wage Recurrent	0
		Non Wage Recurrent	21,271
		AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Enroll and equip at least 300 women vendors and other economically challenged groups with vocational skills at no cost.	20 business health checks conducted.	Item	Spent
In collaboration with Solid Rock Group, enroll and equip at least 200 youths with construction skills relevant for the oil and gas industry at no cost. <td>400 participants trained in Job creation awareness.</td> <td>264102 Contributions to Autonomous Institutions (Wage Subventions)</td> <td>25,000</td>	400 participants trained in Job creation awareness.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Train at least 150 participants in Job Creation Awareness at no cost. <td>446 females enrolled and currently undergoing Vocational Skills Training under MTAC partnership with PACE.</td> <td></td> <td></td>	446 females enrolled and currently undergoing Vocational Skills Training under MTAC partnership with PACE.		
Train at least 400 participants in different performance improvement courses. <td>250 women vendors enrolled and currently undergoing Vocational Skills Training under MTAC partnership with MTIC.</td> <td></td> <td></td>	250 women vendors enrolled and currently undergoing Vocational Skills Training under MTAC partnership with MTIC.		
Admit at least 1,400 students for long term diploma and certificate programmes in business, management and ICT related <td>166 students are currently undergoing training in Construction Skills under</td> <td></td> <td></td>	166 students are currently undergoing training in Construction Skills under		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

courses for August 2019 intake.	MTAC collaboration with Solid Rock Group (SRG).
Registration of Participants	
Conduct Staff performance appraisals.	30 students undertaking training in computer related programmes under MTAC collaboration with BRAC.
Conduct teaching and training for all courses.	
Administer continuous assessments for students pursuing long-term diploma and certificate programmes.	22 female students trained in vocational courses under MTAC collaboration with SOHI
Hold scheduled and impromptu meetings with all stakeholders.	
Produce and distribute Transcripts and other academic documents.	Student enrollment increased by 24% from 1,590 in 2018 to 1,967 in 2019.
Organize staff team building sessions.	
Register MTAC Students Guild in football associations.	Enrollment for vocational courses increased by 40% from 620 in 2018 to 870 in 2019.
	1,967 students successfully undertook continuous assessment.
	Graduation ceremony has been rescheduled to January 2020.
	483 transcripts and certificates printed and issued to former successful students/ participants.
	02 football and volleyball competitions held between MTAC students and other sister institutions.
	A cultural gala held at MTAC Nakawa spearheaded by MTAC Students Guild. Mr and Miss MTAC were crowned on a colorful ceremony.
	Guild elections held successfully.
	Quarter one FY 2019/2020 staff appraisals were conducted.
	01 Staff training for MTAC Luweero conducted.
	Installation of windows and doors on MTAC Workshop building is in progress.
	Prepared and submitted Quarter 1 FY 2019/20 performance report.
	Produced MTAC Final Accounts for FY 2018/19.

Reasons for Variation in performance

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Draft appraisal report for Food city complex project was prepared and the findings are to be discussed with Molino Incorporation.	Item	Spent
Public Relations Enhanced Quarterly & Annual Financial Reports		264101 Contributions to Autonomous Institutions	22,014,278
Staff capacity built & enhanced		264102 Contributions to Autonomous Institutions (Wage Subventions)	280,461
Staff salaries, allowances and benefits paid	UDC acquired additional 8% shareholding and 4.4% shareholding that would have been due to UDC was treated as a shareholding loan to the company.		
Contribution to Atiak Sugar Factory Disbursed.	Two directors were recruited i.e. Director Finance and Administration and Director Investment.		
ICT services subscriptions	Staff salaries, allowances and benefits paid.		
Operations Support (rent, utilities, security, equipment maintenance etc)	Contribution of UGX 24 billion to Atiak Sugar Factory Disbursed.		
	Administrative services (staff welfare, rent, utilities vehicle maintenance, board allowances, computers, printers) provided.		

Reasons for Variation in performance

Total	22,294,738
Wage Recurrent	0
Non Wage Recurrent	22,294,738
AIA	0
Total For SubProgramme	22,530,620
Wage Recurrent	107,083
Non Wage Recurrent	22,423,537
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
secondary waste water effluent plant constructed	Draft terms of reference were developed	Item	Spent
Administrative expenses (water, electricity, salaries, wages, NSSF)	Administrative expenses (utilities, salaries, wages, NSSF, consumables etc paid)	312104 Other Structures	140,000
Fully automated mango production line / technologically advanced production line.		312202 Machinery and Equipment	296,097
		314201 Materials and supplies	1,000,000
Raw materials (fresh fruits) supplied to the factory	Advertised for supply and installation of an automated mango production line		

Reasons for Variation in performance

Total	1,436,097
GoU Development	1,436,097
External Financing	0
AIA	0
Total For SubProgramme	1,436,097
GoU Development	1,436,097
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

1 action plan for improved implementation of RIDP project	4 RIDP Planning Meetings were conducted in July and August 2019	Item	Spent
Approval of annual and quarterly work plans	3 Monitoring visits to RIDP beneficiary enterprises in Mpigi, Mityana and Kamuli were conducted in August and Sep. 2019.	211103 Allowances (Inc. Casuals, Temporary)	7,324
		221009 Welfare and Entertainment	2,563
		221011 Printing, Stationery, Photocopying and Binding	728
		222001 Telecommunications	386
		225001 Consultancy Services- Short term	14,400
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Total	29,152
GoU Development	29,152
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 members from beneficiary enterprises trained in value addition, business management and quality requirements	15 members of Mugabi Apiary Products (MAPO) from Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,260
		221009 Welfare and Entertainment	640
		221011 Printing, Stationery, Photocopying and Binding	128

Reasons for Variation in performance

Total	2,028
GoU Development	2,028
External Financing	0
AIA	0

Output: 03 Industrial Information Services

2 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	2 potential enterprises were physically assessed in Mityana and Wakiso districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	660
		221009 Welfare and Entertainment	120
		222001 Telecommunications	20

Reasons for Variation in performance

Total	800
GoU Development	800
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

2 products from potential enterprises certified	Bubale Innovation Platform from Rubanda District was supported to undertake product certification for Bushera and Sorghum Flour.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,760
		221001 Advertising and Public Relations	5,936
		221009 Welfare and Entertainment	671
		222001 Telecommunications	112
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	12,979
GoU Development	12,979
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

2 Functional processing facilities established in Northern Uganda	.	Item	Spent
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	44,959
		GoU Development	44,959
		External Financing	0
		AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Conducted capacity enhancement training of tea farmers o better agronomic practices and cooperatives movement in Zombo	281501 Environment Impact Assessment for Capital Works	88,000
Developed BOQs for fencing off Lkatwe staff quarters and the factory site.	281502 Feasibility Studies for Capital Works	2,000,000
Developed BOQs for renovating Lkatwe staff quarters.	281503 Engineering and Design Studies & Plans for capital works	700,000
Contractors secured for renovating t Lkatwe staff quarters and the factory site.	281504 Monitoring, Supervision & Appraisal of capital works	76,000
Technical design, BOQs developed for water, electricity and access roads to the project sites (tea factory i n Zombo, Luwero fruit factory and Integrated cement, lime and marble plants)	312101 Non-Residential Buildings	630,000
Technical Engineering designs and BOQs developed for Luwero fruit factory	312104 Other Structures	613,000
Monitoring and evaluation reports produced on zonal facilities	312202 Machinery and Equipment	1,500,000
Contract signed with the supplier of machinery and equipment for Mabale tea factory and fabrication commenced		
Draft Environmental Impact Assessment study reports developed for Zombo/Nebbi tea factory, integrated cement, lime and marble plants		

Reasons for Variation in performance

Engineering designs for infrastructure services for Luwero fruit factory awaits the completion of the master plan and technical designs for the proposed factory.

Environmental Social Impact Assessment (ESIA) for Zombo awaits the completion of the project feasibility study.

Completion of the reconnaissance survey for the integrated cement, lime and marble was finalized in quarter one. Therefore the ESIA could not take place before it is finalized.

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,607,000
		GoU Development	5,607,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,607,000
		GoU Development	5,607,000
		External Financing	0
		AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

National Cooperative Policy reviewed;	Draft Policy ready for submission to Cabinet	Item	Spent
		211101 General Staff Salaries	57,224
		221002 Workshops and Seminars	8,885
		221008 Computer supplies and Information Technology (IT)	396
		221009 Welfare and Entertainment	4,592
		221011 Printing, Stationery, Photocopying and Binding	792
		222001 Telecommunications	1,980
		227001 Travel inland	13,165
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	97,034
Wage Recurrent	57,224
Non Wage Recurrent	39,810
AIA	0

Output: 02 Cooperatives Establishment and Management

25 cooperatives audited, 5 cooperatives inspected, 250 cooperatives supervised.	41 cooperatives audited to enhance compliance and accountability, 429 cooperatives registered, 555 cooperatives supervised to ensure compliance and improve service delivery 13 cooperatives inspected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,800
		227001 Travel inland	34,555
		282104 Compensation to 3rd Parties	9,068,216

Reasons for Variation in performance

The PROFIRA Project provided additional funding for audits and related activities

Total	9,122,572
Wage Recurrent	0
Non Wage Recurrent	9,122,572
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Cooperatives Skill Development and Awareness Creation			
10 training sessions conducted;	15 training sessions conducted to equip cooperative members, leaders and other stakeholders with knowledge and management skills leading to improvement in governance.	Item 221003 Staff Training	Spent 6,450
<i>Reasons for Variation in performance</i>			
			Total
			6,450
			Wage Recurrent
			0
			Non Wage Recurrent
			6,450
			AIA
			0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)			
200 Depositors sensitised	Sensitised 516 Depositors and 2 Financial Institutions	Item 264101 Contributions to Autonomous Institutions	Spent 703,461
10 Banks sensitised	Finance and Accounting Manual developed	264102 Contributions to Autonomous Institutions (Wage Subventions)	137,025
Studies carried out and technical support rendered	Electronic Warehouse Receipt System procured and the MIS platform functionalities being developed.		
WRS & install, pre-test & operationalise	2 Staff recruited (Procurement Officer and Accounts Assistant)		
SMS platform developed and installed	Board and Staff remunerated		
Staff recruited, trained & remunerated	07 facilities inspected pre-license in preparation for operationalisation		
Board Members facilitated	Continuous work with the Grain Council of Uganda and through the supply chain of warehouse operators		
10 Storage facilities licensed	Regular Inspections for 10 Warehouses carried out, and 3 new ones profiled		
7 Facilities made functional	Enforcement activities carried out in collaboration with Local Governments thru the DCO's offices		
Through put promoted & receipts generated	Storage Standards disseminated		
Agriculture Marketing Enterprises & HUB (centre of excellence or service centre) Models integrated	Collaborating with other stakeholders like Exchanges to develop reference markets		
25 facilities profiled			
5 Storage facilities newly inspected			
10 Storage facilities regularly inspected			
Enforcement activities undertaken			
Storage standards disseminated			
Quality & ICT kits distributed			
Reference market developed			
<i>Reasons for Variation in performance</i>			
			Total
			840,486
			Wage Recurrent
			0
			Non Wage Recurrent
			840,486
			AIA
			0
Total For SubProgramme			10,066,542
			Wage Recurrent
			57,224
			Non Wage Recurrent
			10,009,318

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1203 Support to Warehouse Receipt System			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	ICT (Computer, Printer and Software) Kits produced	Item 312213 ICT Equipment	Spent 30,000
<i>Reasons for Variation in performance</i>			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
		Total For SubProgramme	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
Program: 04 Trade Development			
<i>Recurrent Programmes</i>			
Subprogram: 07 External Trade			
<i>Outputs Provided</i>			
Output: 01 Trade Policies, Strategies and Monitoring Services			
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	National stakeholder consultations on Uganda's obstacle to ICT services Exports.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 46,746 26,621
Implemented activities of the	Preparatory meeting for the key Stakeholder comments and incorporation into the e-Commerce policy document.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	792 1,617
Implemented the National Policy Implementation Plan of the National Policy on Services Trade.	Developed a Cabinet Meme on WTO Implementation Bill.	221011 Printing, Stationery, Photocopying and Binding	3,267
Finalized the development of the Fruits and vegetables Trade Policy with the view of streamlining the sub sector initiatives	National Trade Policy Reviewed.	222001 Telecommunications 227004 Fuel, Lubricants and Oils	1,584 12,870
Finalized the review of the National Trade Policy			
Finalized the development of the National Policy on Trade Fairs, Exhibition and Exposition			
<i>Reasons for Variation in performance</i>			
		Total	93,497
		Wage Recurrent	46,746
		Non Wage Recurrent	46,751

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Trade Negotiation			
Participated in the Meeting of COMESA FTA; Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area, Regional and Bilateral meetings	AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) Prepared and stakeholder consulted.	Item 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 2,000 38,200
Participated in the Policy Organs meetings (COMESA, AfCFTA among Others)	WTO agreements reviewed and obligations for notifications are prepared and submitted.		
Participated in the WTO MC 12			
<i>Reasons for Variation in performance</i>			
		Total	40,200
		Wage Recurrent	0
		Non Wage Recurrent	40,200
		AIA	0
Output: 03 Capacity Building for Trade Facilitating Institutions			
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	Monitoring of various border points including Busia, Malaba, Mpondwe, Bunakana, Mirrama Hills and Goli.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 13,200 3,300
<i>Reasons for Variation in performance</i>			
		Total	16,500
		Wage Recurrent	0
		Non Wage Recurrent	16,500
		AIA	0
Output: 04 Trade Information and Product Market Research			
Trade information collected, analyzed	Trade information collected and analyzed	Item 227001 Travel inland	Spent 8,250
Participated in the Trade Fairs, Exhibition and Exposition (Dubai 2020 Expo)			
<i>Reasons for Variation in performance</i>			
		Total	8,250
		Wage Recurrent	0
		Non Wage Recurrent	8,250
		AIA	0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implemented activities of the Cross Border Trade Strategy, Implemented	Activities to address a number of NTBs are organized.	Item 221002 Workshops and Seminars	Spent 5,879
Participated in the AGOA activities		227001 Travel inland	6,492
Participate in the Negotiations of the various agreements including EPA EU EAC,			
Participated in the Bilateral and regional meetings			
<i>Reasons for Variation in performance</i>			
		Total	12,370
		Wage Recurrent	0
		Non Wage Recurrent	12,370
		AIA	0

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	231,424

Reasons for Variation in performance

Total	231,424
Wage Recurrent	0
Non Wage Recurrent	231,424
AIA	0
Total For SubProgramme	402,241
Wage Recurrent	46,746
Non Wage Recurrent	355,495
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Item	Spent
Increased compliance with Hire Purchase LawMDAs, LGs, Key private sector associations and business sensitized on	211101 General Staff Salaries	59,664

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

their roles to implement BUBU		211103 Allowances (Inc. Casuals, Temporary)	7,005
Policy Consultations made on Trade Remedies Bill, Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy, Hire Purchase Regulations Reviewed -The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation. District Tobacco Task forces sensitized/Trained 500 Hire Purchases Application Forms and Licenses printed and issued; Tobacco Sub-sector performance reviewed 200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, among others.	Increased compliance with Hire Purchase Law following awareness creation among Motor vehicle dealers and Associations.	221008 Computer supplies and Information Technology (IT)	396
	Challenges of selected suppliers of products and supermarkets related to procurement outside Government compiled in meetings held.	221009 Welfare and Entertainment	3,993
	Assessed capacity of Furniture Associations in Kampala to supply MDAs as per the directive of PS/ST in meetings organized.	221011 Printing, Stationery, Photocopying and Binding	792
	Draft Consumer Protection Bill finalized Inter-Institutional Sub-Committee meetings.	222001 Telecommunications	1,980
	Reviewed progress in implementation of Competition and Consumer Protection Policy.	227001 Travel inland	29,729
	Draft implementation structure of Competition and Consumer Protection Bills developed in consultation with relevant stakeholders	227004 Fuel, Lubricants and Oils	12,540
	Increased compliance in Tobacco growing due to increased tobacco field verification in growing areas.		
	Tobacco, Hire purchase, Foreign Traders and Traveling Wholesaler applications and licenses printed and issued.		
	Tobacco Development Fund guidelines developed in Consultation with relevant stakeholders.		
	Draft Amendments of Tobacco License Fees developed.		
	Implementation of the approved structure of Trade, Industry and LED Department within LGs established through M&E Visits.		
	Implementation of National Trade Policy Reviewed in selected LGs through support monitoring visits.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Members of Tobacco Task Force were part of the verification exercise. Issues of sensitization were discussed concurrently during the verification exercise.

Total	116,099
Wage Recurrent	59,664
Non Wage Recurrent	56,435
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Skills and competencies of Internal trade Staff enhanced	Item	Spent
		221003 Staff Training	790
		227001 Travel inland	8,250

Reasons for Variation in performance

Funds were inadequate to cover this component.

Total	9,040
Wage Recurrent	0
Non Wage Recurrent	9,040
AIA	0

Output: 04 Trade Information and Product Market Research

Trade Licensing Data collected from Municipalities for the development of the Business Register Tobacco Farmers Sensitized and Trained	Selected Local and Urban Authorities consulted on Trade Licensing returns. Work plans and activity reports from LGs on utilization of the grant reviewed. Tobacco companies consulted on emerging marketing challenges and monitoring arrangements were proposed which led to a successful marketing period.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	660
		227001 Travel inland	5,272
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	1,815

Reasons for Variation in performance

Total	31,247
Wage Recurrent	0
Non Wage Recurrent	31,247
AIA	0

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

Uganda's Position to EAC harmonized	Uganda's Position to EAC harmonized	Item	Spent
		227002 Travel abroad	16,900

Reasons for Variation in performance

No meeting coincided with time funds were available.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	16,900
		Wage Recurrent	0
		Non Wage Recurrent	16,900
		AIA	0
		Total For SubProgramme	173,286
		Wage Recurrent	59,664
		Non Wage Recurrent	113,622
		AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	9,163
		221002 Workshops and Seminars	4,400
		221009 Welfare and Entertainment	795
		227001 Travel inland	2,905
		227002 Travel abroad	12,571
		227004 Fuel, Lubricants and Oils	2,728

Reasons for Variation in performance

Total	32,563
Wage Recurrent	9,163
Non Wage Recurrent	23,399
AIA	0
Total For SubProgramme	32,563
Wage Recurrent	9,163
Non Wage Recurrent	23,399
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of the project is effectively coordinated and administered, The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Finalized the Competition and Consumer Protection Bill,	Item 221002 Workshops and Seminars	Spent 15,448
	Disseminated the Compedium on Standards to Cross Border Traders at Goli.	225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services	311,255 19,500
	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market, procurement of the contractors for the works contracts completed and a no-objection received		
	Finalised Memorandum of Understanding with Namisindwa District on the Lwakhakha Border Export Zone		
	Finalizing the detailed designs and BOQs for Mpondwe Border Export Zone.		

Reasons for Variation in performance

Total	346,202
GoU Development	0
External Financing	346,202
AIA	0

Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Held an Inter Institutional Committee meeting to inform Uganda's participation in the Uganda/Tanzania Joint Permanent Commission	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 50,832 29,753
	Held one trade negotiation meeting to inform participation in COMESA and EAC	212101 Social Security Contributions 221002 Workshops and Seminars	5,829 111,342
	A study to guide Uganda's position at during negotiations at inter governmental bodies was undertaken.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	20,633 4,800
		225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services	32,554 10,314
		226001 Insurances 227001 Travel inland	3,997 2,292
		227002 Travel abroad 228002 Maintenance - Vehicles	22,223 1,400

Reasons for Variation in performance

Total	295,970
GoU Development	0
External Financing	295,970
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Training Bunagana and Mpondwe Town Council Local leaders on social and environmental safeguards	221002 Workshops and Seminars	47,920
		225001 Consultancy Services- Short term	202,203
		225003 Taxes on (Professional) Services	13,808
	Joint Border committee meetings between Uganda and DRC members were held and facilitated at Mpondwe and Bunagana.		

Reasons for Variation in performance

Total	263,931
GoU Development	0
External Financing	263,931
AIA	0

Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Border Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	Designed a data management tool for market information.	211102 Contract Staff Salaries	125,083
		212101 Social Security Contributions	29,968
		221002 Workshops and Seminars	190,070
		225003 Taxes on (Professional) Services	1,051
		227001 Travel inland	8,168
	Undertook a study on consumer protection and a bench marking exercise to inform the development of the Competition and Consumer protection Law.		

Reasons for Variation in performance

Total	354,341
GoU Development	0
External Financing	354,341
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market, procurement of the contractors for the works contracts completed and a no-objection received		
		Finalised Memorandum of Understanding with Namisindwa District on the Lwakhakha Border Export Zone	
		Finalizing the detailed designs and BOQs for Mpondwe Border Export Zone	

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	104,252
		GoU Development	0
		External Financing	104,252
		AIA	0
		Total For SubProgramme	1,364,696
		GoU Development	0
		External Financing	1,364,696
		AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Coordinating with other MDAs as 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	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs	221009 Welfare and Entertainment	1,990
		227001 Travel inland	1,025
	Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	227004 Fuel, Lubricants and Oils	1,914

Reasons for Variation in performance

Total	4,929
Wage Recurrent	0
Non Wage Recurrent	4,929
AIA	0
Total For SubProgramme	4,929
Wage Recurrent	0
Non Wage Recurrent	4,929
AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	Draft Wood and Furniture Policy RIA. Draft Leather Sector Development Strategy	Item	Spent
		211101 General Staff Salaries	53,085
		211103 Allowances (Inc. Casuals, Temporary)	400
		221002 Workshops and Seminars	4,784
		221003 Staff Training	1,462
		221008 Computer supplies and Information Technology (IT)	396
		221011 Printing, Stationery, Photocopying and Binding	792
		222001 Telecommunications	1,188
		227001 Travel inland	10,008
		227002 Travel abroad	6,256
		227004 Fuel, Lubricants and Oils	2,584

Reasons for Variation in performance

Total	80,955
Wage Recurrent	53,085
Non Wage Recurrent	27,870
AIA	0

Output: 02 MSMEs Human Capital Development

Undertake one Bench marking study on MSMEs Best Practices, Technology, Innovation and Market Development.	16 Micro and Small Medium Enterprises technicians provided guidance on equipment maintenance and new available technology.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,960

Reasons for Variation in performance

Total	4,960
Wage Recurrent	0
Non Wage Recurrent	4,960
AIA	0

Output: 03 Business Development Services

90 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	200 MSMEs mobilized and vetted to participate in the 20th EAC MSEs Exhibition in Kigali.	Item	Spent
		221002 Workshops and Seminars	6,600

Reasons for Variation in performance

Total	6,600
Wage Recurrent	0
Non Wage Recurrent	6,600
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National MSME Database and information service center established and continuous update.	Data collected from 70 Micro and 10 Medium Enterprises and input into the Database.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 5,267 623

Reasons for Variation in performance

Total	5,890
Wage Recurrent	0
Non Wage Recurrent	5,890
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Support 30 MSMEs Product Development and Marketing 15 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets Support 25 MSMEs Product Development and Marketing	24 Carpentry and Furniture, Agro processing sector players identified, sensitized and capacity built for resource efficiency, access to finance, PPDA compliance and participation in public procurement.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 3,271 2,500
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Reasons for Variation in performance

Total	5,771
Wage Recurrent	0
Non Wage Recurrent	5,771
AIA	0

Output: 06 Enterprise Training and Advisory Services

Enhanced competitiveness of 9 MSMEs for domestic and export market development Enhanced competitiveness of 9 MSMEs for domestic and export market development	3 Medium Enterprises in Agro-processing provided technical guidance GMP to enhance competitiveness for domestic and export market development. 4 MSEs in Carpentry guided on public procurement.	Item 227001 Travel inland	Spent 6,590
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Reasons for Variation in performance

Total	6,590
Wage Recurrent	0
Non Wage Recurrent	6,590
AIA	0
Total For SubProgramme	110,766
Wage Recurrent	53,085
Non Wage Recurrent	57,682
AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policies on condiments and spices cosmetics developed	35 people participated in a stakeholders consultative meeting on cosmetics development strategy. Draft strategy enhanced with more ideas.	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,175 792 5,920 1,089
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			67,976 60,175 7,801 0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

new ideas for entrepreneurship for rural areas development generated	trained entrepreneurs especially youth and women in kasese, Ntungamo and Kisoro on developing of businesses and improvement of their business management systems.	Item 227002 Travel abroad	Spent 15,329
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Reasons for Variation in performance

			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			15,329 0 15,329 0

Output: 03 Business Development Services

Business clinics conducted in arua, koboko 150 MSMEs trained in Business plan development 120 SMEs trained in Business Development services improvement	80 (60 women and 20 men) owners of MSmes trained at a business clinic at Arua and Koboko on business development services including adherence to quality and standardisation 150 (93 females and 57 males) participated and trained in business plan making, product certification and value addition in Kwania and Apac districts. 120 trained in business plan making, product certification. Awareness creation on formalisation of businesses, quality maintaince and business operations in Busia, Tororo and kisoro	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,989 538 1,584 63,858 12,000
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Reasons for Variation in performance

			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			81,968 0 81,968 0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
data on SMEs collected analysed and dessiminated	740 SME data collected and entered in the department SME database. these were from the districts of Kiryandongo, Masindi, Hoima, APac, Kisoro, Busia, Tororo, Kwanja, Koboko, Kasese.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 5,450 1,518 286 285
			Total
			7,539
			Wage Recurrent
			0
			Non Wage Recurrent
			7,539
			AIA
			0

Reasons for Variation in performance

Output: 05 Support to MSMEs Product Development and Marketing

Trained quality control officers of SMES to do self checks on quality assurance40 SMES supported to acquire product certification	3 officer participated in the standards making processes at uganda national bureau of standards. Staff conducted training in liasion with COMESA on SPSS and qulality of ugandan products. 40 SMES guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,188 1,188 22,959 1,922
			Total
			27,257
			Wage Recurrent
			0
			Non Wage Recurrent
			27,257
			AIA
			0

Reasons for Variation in performance

Output: 06 Enterprise Training and Advisory Services

Awareness on startup enterprises along agricultural activities done in 10 districts	awareness on enterprise development anf formalisation of businesses done in kisoro 42 people attended. members got ideas on how to start enterprises (agro processors, liquid soap making, cosmetics and maize milling) around the agricultural products they deal in.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 792 312 9,405 858
			Total
			11,367
			Wage Recurrent
			0
			Non Wage Recurrent
			11,367
			AIA
			0

Reasons for Variation in performance

			Total
			11,367
			Wage Recurrent
			0
			Non Wage Recurrent
			11,367
			AIA
			0
			Total For SubProgramme
			211,436
			Wage Recurrent
			60,175
			Non Wage Recurrent
			151,261

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

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.

Facilitated good policy formulation and refinement.

Item	Spent
211101 General Staff Salaries	166,160
211103 Allowances (Inc. Casuals, Temporary)	6,705
221008 Computer supplies and Information Technology (IT)	396
221009 Welfare and Entertainment	1,188
221011 Printing, Stationery, Photocopying and Binding	792
222001 Telecommunications	1,584
227001 Travel inland	4,910
227002 Travel abroad	44,850
227004 Fuel, Lubricants and Oils	3,630
228002 Maintenance - Vehicles	1,568

Reasons for Variation in performance

Total	231,782
Wage Recurrent	166,160
Non Wage Recurrent	65,622
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; 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; 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.	Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and 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. Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared.	Item 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) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 252,960 544 4,495 2,772 22,000 5,544 2,376 13,650 3,960 1,390 16,560 600 4,900 5,227 14,687 251

Reasons for Variation in performance

Total	351,916
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	351,916
		AIA	0
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	Item	Spent
	Inland and international meetings attended	211103 Allowances (Inc. Casuals, Temporary)	44,028
	Ministry events hosted.	221002 Workshops and Seminars	6,410
	Emoluments provided for Ministers.	221009 Welfare and Entertainment	3,564
		221011 Printing, Stationery, Photocopying and Binding	1,980
		222001 Telecommunications	3,168
		223004 Guard and Security services	13,632
		227001 Travel inland	11,583
		227002 Travel abroad	121,000
		228002 Maintenance - Vehicles	3,206
Reasons for Variation in performance			
		Total	208,571
		Wage Recurrent	0
		Non Wage Recurrent	208,571
		AIA	0
Output: 07 Human Resource Management Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry 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; 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;	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 Support supervision for staff deployed by the Ministry across various Sector Institutions	Item 221103 Allowances (Inc. Casuals, Temporary) 221202 Pension for General Civil Service 2213001 Medical expenses (To employees) 2213002 Incapacity, death benefits and funeral expenses 2213004 Gratuity Expenses 2221003 Staff Training 2221009 Welfare and Entertainment 2221011 Printing, Stationery, Photocopying and Binding 2221020 IPPS Recurrent Costs 2227001 Travel inland 2227004 Fuel, Lubricants and Oils	Spent 10,441 715,244 3,180 792 18,157 2,888 14,262 792 10,000 1,305 1,650
	Staff availed with up to date identity cards		
	Payment of Medical expenses for employees for those who were in need made.		
	Staff records regularly kept up to date.		

Reasons for Variation in performance

Total	778,711
Wage Recurrent	0
Non Wage Recurrent	778,711
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained.	Item 2222002 Postage and Courier	Spent 6,268

Reasons for Variation in performance

Total	6,268
Wage Recurrent	0
Non Wage Recurrent	6,268
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership subscriptions and Contributions made to the Common Market for Eastern and Southern Africa (COMESA)	Item 262201 Contributions to International Organisations (Capital)	Spent 460,000
			Total
			460,000
			Wage Recurrent
			0
			Non Wage Recurrent
			460,000
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			2,037,248
			Wage Recurrent
			166,160
			Non Wage Recurrent
			1,871,088
			AIA
			0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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 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 produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects; Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the Integrated Financial Management System (IFMS).	211101 General Staff Salaries	6,197
	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211103 Allowances (Inc. Casuals, Temporary)	1,530
	An audit conducted on the Payroll and a Payroll Audit Report produced.	227001 Travel inland	11,179
	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	227004 Fuel, Lubricants and Oils	6,348

Reasons for Variation in performance

Total	25,254
Wage Recurrent	6,197
Non Wage Recurrent	19,056
AIA	0
Total For SubProgramme	25,254

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	6,197
		Non Wage Recurrent	19,056
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated; Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning; Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled; Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21; 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) Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Regulatory Impact Assessment Reports produced; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	Participated in the Local Government Budget Consultative workshops. Quarter Four Progress Report for FY 2018/19 prepared and submitted to MoFPED and OPM	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	17,038 25,920 20,376 5,771 2,899 3,663 1,188 6,468 4,647 6,000
	Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21		
	Cabinet Memoranda Briefs prepared for the Hon. Ministers.		
	Capacity Building for Budget Officers on Performance Budgeting System (PBS) conducted.		
	Quarterly monitoring of vote planned activities conducted.		

Reasons for Variation in performance

Total	93,969
Wage Recurrent	17,038
Non Wage Recurrent	76,931
<i>AIA</i>	0

Output: 08 Research, Information and Statistical Services

		Item	Spent
Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.	Guidelines on compilation of Business profiles at the Local Governments prepared.	221002 Workshops and Seminars	12,949

Reasons for Variation in performance

Total	12,949
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,949
		AIA	0
		Total For SubProgramme	106,918
		Wage Recurrent	17,038
		Non Wage Recurrent	89,881
		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.

The Sector Annual Review Conference was held.

Item	Spent
221002 Workshops and Seminars	45,000

Reasons for Variation in performance

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

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Ministerial Support Services

Rent paid

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

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

Facilitation of the development of the Sector Annual Development Report.

Item	Spent
221002 Workshops and Seminars	71,633

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	71,633
GoU Development	71,633
External Financing	0
AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Funds disbursed to MTAC

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,000,000

Reasons for Variation in performance

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Capital Purchases

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

Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme 2,116,633

GoU Development	2,116,633
External Financing	0
AIA	0

GRAND TOTAL 46,301,188

Wage Recurrent	582,536
Non Wage Recurrent	35,119,267

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

GoU Development	9,234,689
External Financing	1,364,696
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
National Industrial Sector strategic plan developed	211101 General Staff Salaries	1,008	0	1,008
Cabinet memo for amendment of the Industrial Licensing Act (ILA) drafted	211103 Allowances (Inc. Casuals, Temporary)	19,899	0	19,899
	221002 Workshops and Seminars	1,423	0	1,423
	227001 Travel inland	36	0	36
	228002 Maintenance - Vehicles	3,300	0	3,300
	Total	25,667	0	25,667
	<i>Wage Recurrent</i>	<i>1,008</i>	<i>0</i>	<i>1,008</i>
	<i>Non Wage Recurrent</i>	<i>24,659</i>	<i>0</i>	<i>24,659</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
	221002 Workshops and Seminars	1,206	0	1,206
	221017 Subscriptions	660	0	660
	Total	1,866	0	1,866
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,866</i>	<i>0</i>	<i>1,866</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
	221002 Workshops and Seminars	2,145	0	2,145
	221007 Books, Periodicals & Newspapers	3,300	0	3,300
	222003 Information and communications technology (ICT)	6,200	0	6,200
	227001 Travel inland	84	0	84
	Total	11,729	0	11,729
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,729</i>	<i>0</i>	<i>11,729</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	29	0	29
227004 Fuel, Lubricants and Oils	6,250	0	6,250
228002 Maintenance - Vehicles	2,400	0	2,400
Total	8,679	0	8,679
<i>GoU Development</i>	<i>8,679</i>	<i>0</i>	<i>8,679</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	380	0	380
227004 Fuel, Lubricants and Oils	686	0	686
Total	1,066	0	1,066
<i>GoU Development</i>	<i>1,066</i>	<i>0</i>	<i>1,066</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 Industrial Information Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	284	0	284
227004 Fuel, Lubricants and Oils	475	0	475
Total	759	0	759
<i>GoU Development</i>	<i>759</i>	<i>0</i>	<i>759</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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	248	0	248
221001 Advertising and Public Relations	2	0	2
221009 Welfare and Entertainment	1	0	1
227004 Fuel, Lubricants and Oils	500	0	500
Total	751	0	751
<i>GoU Development</i>	<i>751</i>	<i>0</i>	<i>751</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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: 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
211103 Allowances (Inc. Casuals, Temporary)	30,380	0	30,380
221002 Workshops and Seminars	1,015	0	1,015
227001 Travel inland	35	0	35
227004 Fuel, Lubricants and Oils	230	0	230
228002 Maintenance - Vehicles	2,376	0	2,376
Total	34,036	0	34,036
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34,036</i>	<i>0</i>	<i>34,036</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total
227001 Travel inland	165	0	165
282104 Compensation to 3rd Parties	1,073,447	0	1,073,447
Total	1,073,612	0	1,073,612
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,073,612</i>	<i>0</i>	<i>1,073,612</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,800	0	19,800
	221003 Staff Training	150	0	150
	227002 Travel abroad	3,300	0	3,300
	Total	23,250	0	23,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,250</i>	<i>0</i>	<i>23,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	9,316	0	9,316
	Total	9,316	0	9,316
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,316</i>	<i>0</i>	<i>9,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Trade Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,687	0	1,687
211103 Allowances (Inc. Casuals, Temporary)	518	0	518
228002 Maintenance - Vehicles	2,376	0	2,376
Total	4,580	0	4,580
<i>Wage Recurrent</i>	<i>1,687</i>	<i>0</i>	<i>1,687</i>
<i>Non Wage Recurrent</i>	<i>2,894</i>	<i>0</i>	<i>2,894</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Trade Negotiation

<i>Item</i>	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	310	0	310
Total	310	0	310
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>310</i>	<i>0</i>	<i>310</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>Item</i>	Balance b/f	New Funds	Total
227001 Travel inland	108	0	108
Total	108	0	108
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>108</i>	<i>0</i>	<i>108</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to AGOA Secretariat

<i>Item</i>	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	28,967	0	28,967
Total	28,967	0	28,967
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,967</i>	<i>0</i>	<i>28,967</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,081	0	2,081
211103 Allowances (Inc. Casuals, Temporary)	15,989	0	15,989
227001 Travel inland	175	0	175
228002 Maintenance - Vehicles	1,188	0	1,188
Total	19,433	0	19,433
<i>Wage Recurrent</i>	<i>2,081</i>	<i>0</i>	<i>2,081</i>
<i>Non Wage Recurrent</i>	<i>17,352</i>	<i>0</i>	<i>17,352</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
221003 Staff Training	2,510	0	2,510
Total	2,510	0	2,510
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,510</i>	<i>0</i>	<i>2,510</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,876	0	1,876
222002 Postage and Courier	66	0	66
227001 Travel inland	279	0	279
Total	2,221	0	2,221
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,221</i>	<i>0</i>	<i>2,221</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,033	0	3,033
211103 Allowances (Inc. Casuals, Temporary)	8,276	0	8,276
221002 Workshops and Seminars	1,540	0	1,540
227001 Travel inland	395	0	395
227002 Travel abroad	68	0	68
227004 Fuel, Lubricants and Oils	572	0	572
228002 Maintenance - Vehicles	1,122	0	1,122
Total	15,006	0	15,006
<i>Wage Recurrent</i>	<i>3,033</i>	<i>0</i>	<i>3,033</i>
<i>Non Wage Recurrent</i>	<i>11,973</i>	<i>0</i>	<i>11,973</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 02 Trade Negotiation

<i>Item</i>	Balance b/f	New Funds	Total
225003 Taxes on (Professional) Services	(2,997)	0	(2,997)
Total	(2,997)	0	(2,997)
<i>GoU Development</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>External Financing</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

Program: 07 MSME Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	18,770	0	18,770
221009 Welfare and Entertainment	3	0	3
227001 Travel inland	163	0	163
227002 Travel abroad	5,000	0	5,000
Total	23,937	0	23,937
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,937</i>	<i>0</i>	<i>23,937</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,672	0	7,672
211103 Allowances (Inc. Casuals, Temporary)	19,136	0	19,136
221002 Workshops and Seminars	166	0	166
221003 Staff Training	94	0	94
227001 Travel inland	24	0	24
227002 Travel abroad	344	0	344
227004 Fuel, Lubricants and Oils	221	0	221
228002 Maintenance - Vehicles	2,376	0	2,376
Total	30,033	0	30,033
<i>Wage Recurrent</i>	<i>7,672</i>	<i>0</i>	<i>7,672</i>
<i>Non Wage Recurrent</i>	<i>22,360</i>	<i>0</i>	<i>22,360</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,343	0	12,343
227002 Travel abroad	8,300	0	8,300
Total	20,643	0	20,643
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,643</i>	<i>0</i>	<i>20,643</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	178	0	178
	225001 Consultancy Services- Short term	1,802	0	1,802
	227001 Travel inland	202	0	202
	Total	2,182	0	2,182
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,182</i>	<i>0</i>	<i>2,182</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
	221002 Workshops and Seminars	1,349	0	1,349
	227001 Travel inland	426	0	426
	Total	1,775	0	1,775
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,775</i>	<i>0</i>	<i>1,775</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Enterprise Training and Advisory Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	227001 Travel inland	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	2	0	2
	227001 Travel inland	218	0	218
	Total	220	0	220
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>220</i>	<i>0</i>	<i>220</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
227002 Travel abroad	7,671	0	7,671
Total	7,671	0	7,671
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,671</i>	<i>0</i>	<i>7,671</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	31	0	31
221003 Staff Training	6,930	0	6,930
221009 Welfare and Entertainment	188	0	188
227001 Travel inland	8	0	8
227004 Fuel, Lubricants and Oils	210	0	210
Total	7,367	0	7,367
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,367</i>	<i>0</i>	<i>7,367</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	490	0	490
222001 Telecommunications	44	0	44
Total	535	0	535
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>535</i>	<i>0</i>	<i>535</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

<i>Item</i>	Balance b/f	New Funds	Total
221003 Staff Training	368	0	368
227001 Travel inland	399	0	399
Total	767	0	767
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>767</i>	<i>0</i>	<i>767</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Enterprise Training and Advisory Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,321	0	1,321
	222001 Telecommunications	480	0	480
	227001 Travel inland	165	0	165
	Total	1,966	0	1,966
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,966</i>	<i>0</i>	<i>1,966</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	71	0	71
	211103 Allowances (Inc. Casuals, Temporary)	621	0	621
	223004 Guard and Security services	1,782	0	1,782
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	742	0	742
	Total	3,257	0	3,257
	<i>Wage Recurrent</i>	<i>71</i>	<i>0</i>	<i>71</i>
	<i>Non Wage Recurrent</i>	<i>3,186</i>	<i>0</i>	<i>3,186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	827	0	827
	221001 Advertising and Public Relations	2,756	0	2,756
	221007 Books, Periodicals & Newspapers	3,755	0	3,755
	221016 IFMS Recurrent costs	1,350	0	1,350
	222003 Information and communications technology (ICT)	25,010	0	25,010
	223001 Property Expenses	6,600	0	6,600
	223004 Guard and Security services	10,500	0	10,500
	223005 Electricity	33,000	0	33,000
	223006 Water	5,940	0	5,940
	224004 Cleaning and Sanitation	24,150	0	24,150
	225001 Consultancy Services- Short term	1,700	0	1,700
	227001 Travel inland	218	0	218
	228001 Maintenance - Civil	11,220	0	11,220
	228002 Maintenance - Vehicles	8,989	0	8,989
	228003 Maintenance – Machinery, Equipment & Furniture	11,550	0	11,550
	Total	147,564	0	147,564
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>147,564</i>	<i>0</i>	<i>147,564</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,110	0	4,110
	221002 Workshops and Seminars	1,312	0	1,312
	223004 Guard and Security services	8,742	0	8,742
	227001 Travel inland	297	0	297
	228002 Maintenance - Vehicles	21,794	0	21,794
	Total	36,256	0	36,256
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,256</i>	<i>0</i>	<i>36,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,686	0	8,686
212102 Pension for General Civil Service	266,604	0	266,604
213001 Medical expenses (To employees)	120	0	120
213004 Gratuity Expenses	90,293	0	90,293
221003 Staff Training	482	0	482
221009 Welfare and Entertainment	4,738	0	4,738
227001 Travel inland	15	0	15
Total	370,938	0	370,938
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>370,938</i>	<i>0</i>	<i>370,938</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>Item</i>	Balance b/f	New Funds	Total
222002 Postage and Courier	1,055	0	1,055
Total	1,055	0	1,055
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,055</i>	<i>0</i>	<i>1,055</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

<i>Item</i>	Balance b/f	New Funds	Total
262201 Contributions to International Organisations (Capital)	390,000	0	390,000
Total	390,000	0	390,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>390,000</i>	<i>0</i>	<i>390,000</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

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	17	0	17
211103 Allowances (Inc. Casuals, Temporary)	3,301	0	3,301
Total	3,319	0	3,319
<i>Wage Recurrent</i>	<i>17</i>	<i>0</i>	<i>17</i>
<i>Non Wage Recurrent</i>	<i>3,301</i>	<i>0</i>	<i>3,301</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,457	0	16,457
	211103 Allowances (Inc. Casuals, Temporary)	49,080	0	49,080
	221003 Staff Training	829	0	829
	227001 Travel inland	235	0	235
	227002 Travel abroad	2,353	0	2,353
	227004 Fuel, Lubricants and Oils	1,920	0	1,920
	228002 Maintenance - Vehicles	2,376	0	2,376
	Total	73,250	0	73,250
	<i>Wage Recurrent</i>	<i>16,457</i>	<i>0</i>	<i>16,457</i>
	<i>Non Wage Recurrent</i>	<i>56,793</i>	<i>0</i>	<i>56,793</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 02 Sector Coordination and Administrative Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	20,000	0	20,000
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	223901 Rent – (Produced Assets) to other govt. units	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 08 Research, Information and Statistical Services				
	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	8,367	0	8,367
	Total	8,367	0	8,367
	<i>GoU Development</i>	<i>8,367</i>	<i>0</i>	<i>8,367</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>
<i>Outputs Funded</i>				
Output: 52 Support to other Government Units				
	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</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>
<i>Capital Purchases</i>				
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,080	0	15,080
	Total	15,080	0	15,080
	<i>GoU Development</i>	<i>15,080</i>	<i>0</i>	<i>15,080</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	4,016,654	0	4,016,654
	<i>Wage Recurrent</i>	<i>32,027</i>	<i>0</i>	<i>32,027</i>
	<i>Non Wage Recurrent</i>	<i>2,343,329</i>	<i>0</i>	<i>2,343,329</i>
	<i>GoU Development</i>	<i>1,384,702</i>	<i>0</i>	<i>1,384,702</i>
	<i>External Financing</i>	<i>256,596</i>	<i>0</i>	<i>256,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>