

Vote: 015 Ministry of Trade, Industry and Cooperatives

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.161	8.269	1.080	0.748	50.0%	34.6%	69.3%
Recurrent Non Wage	8.683	9.779	9.592	4.543	110.5%	52.3%	47.4%
Development GoU	11.854	4.460	4.449	4.157	37.5%	35.1%	93.4%
Development Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	22.698	22.509	15.122	9.448	66.6%	41.6%	62.5%
Total GoU+Donor (MTEF)	23.475	N/A	15.122	9.448	64.4%	40.2%	62.5%
(ii) Arrears and Taxes Arrears	0.404	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	23.879	22.509	15.122	9.448	63.3%	39.6%	62.5%
(iii) Non Tax Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	23.879	22.509	15.122	9.448	63.3%	39.6%	62.5%
Excluding Taxes, Arrears	23.475	22.509	15.122	9.448	64.4%	40.2%	62.5%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	13.27	5.24	4.96	39.5%	37.4%	94.7%
VF:0602 Cooperative Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
VF:0604 Trade Development	4.95	1.98	1.86	40.1%	37.6%	93.9%
VF:0649 Policy, Planning and Support Services	3.86	2.70	2.07	70.1%	53.6%	76.5%
Total For Vote	23.47	15.12	9.45	64.4%	40.2%	62.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Despite the shortfalls in cash releases to the Ministry Vote in the Second Quarter Cash Expenditure Limits, the physical performance against the planned outputs was commensurate with the resources available. Therefore, only critical outputs produced through deskwork and indoor meetings were progressed upon as part of service delivery, whereas the rest of the funding was sufficient to meet the routine Ministry operational overheads. This can be shown by the outputs achieved in the various Programmes and Projects Reports for this Quarter.

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

(i) Major unspent balances

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(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial and Technological Development			
Output:060101	Industrial Policies, Strategies and Monitoring Services		
<i>Description of Performance:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Implemented Sector Specific Strategies and interventions reviewed by key Stakeholders;	
	Formulation of the Sugar Control Act;	Conducted technical guidance visits to:	
	Publication and Dissemination of the National Leather and Leather Products Policy	A diary corporation in Kisoro, the Kisoro Potato Processing Industry (Omugenge), Kaka Enterprises, the Kabale Potato Research and Processing Centre (emondi incubation) - supported by UIRI in partnership with Katiba Traders company, Kyambukya Fresh Uganda Ltd, Kigezi industries Uganda Ltd, Max distillers, Highland Tea Company and Vibret company Ltd	
	Draft MSME Policy presented to Cabinet;		
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;		
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;		
	Sector strategies and key interventions		
	Awareness on the role of industries in the economy;		
<i>Output Cost:</i>	US\$ Bn: 0.386	US\$ Bn: 0.129	% Budget Spent: 33.4%
Output:060102	Capacity Building for Jua Kali and Private Sector		
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society	N/A
	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	Trained intern on Trade Sift software that analyses trade and tariff data between countries	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015;		
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200	65	
No. of Ugandan artisans participating in exhibitions	70	18	
<i>Output Cost:</i>	UShs Bn: 0.238	UShs Bn: 0.072	% Budget Spent: 30.2%
Output:060103	Industrial Information Services		
<i>Description of Performance:</i>	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers; Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions; Industrial information provided as and when required;	Organized a Skills Training Workshop/exhibition with the Uganda Inter-Cottage Industries Cooperative Society and capacity built; Trained intern on Trade Sift software that analyses trade and tariff data between countries;	Budget cuts in the quarter
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	70	4	
<i>Output Cost:</i>	UShs Bn: 0.064	UShs Bn: 0.014	% Budget Spent: 22.4%
Output:060104	Promotion of Value Addition and Cluster Development		
<i>Description of Performance:</i>	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region); Products from 8 OVOP Model Cooperatives Certified by June 2016; 16 Functional Model Processing Facilities established by June 2016	Technical support provided to the 4 operational Cooperatives that were selected; 3 Functional Model Processing Facilities established	The budget cuts to the department resulted in to low performance in the second quarter
<i>Performance Indicators:</i>			
No. of enterprises supported with value addition equipment	16	8	
<i>Output Cost:</i>	UShs Bn: 0.547	UShs Bn: 0.246	% Budget Spent: 45.0%
Output:060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC): 1. Engagement of the council on	Library technical services ; Stamping, Accessioning, Classification and cataloguing of all newly acquired library	Insufficient Resources and other Market Forces surrounding the Education system

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	matters pertaining to MTAC's growth;	resources;	
	2. Development of internal audit strategies and audit executions;	Quality Improvement in Research & Consultancy as many proposals were written and submitted to different clients;	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Aggressive promotion of the MTAC Brand in current & new market, A) Human Resource -MTAC acquired 200 pieces of classroom chairs.	
	4. Provision of MTAC strategic direction;	-MTAC procured stationary and other training materials, to aid the training process	
	5. Establishment of good relationships with stakeholders;	-Procured 100 class room chairs for Iganga Centre	
	6. Aggressive promotion of the MTAC Brand in current & new markets;		
	7. Facilitation and coordination of enterprise development research;		
	8. Continuous Quality Improvement in Research & Consultancy;		
	9. Revitalization of the Consultancy department through Product Development;		
	10. Production of Research, Consultancy and Publications;		
	11. Increased range of business support services;		
	12. Facilitation & coordination of the enterprise development research;		
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;		
	14. Improved library collection for MTAC Nakawa;		
	15. Expansion of library space;		
	16. Improved library ambience;		
	17. Enhanced use of ICT in the library;		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	18. Increased accessibility and usability of the available library resources;		
	19. Information Services extended to the MTAC Centres;		
	20. Networking and professional partnership;		
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
	22. Strengthen MTAC Outreach Centres;		
	23. Promotion of Students' Welfare;		
	24. Continuous Quality Improvement and new Product Development;		
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		
	26. Effective and efficient management of CATs and examinations;		
	27. Preparation of transcripts and certificates;		
	28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce;		
	32. Provision of adequate		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	facilities & administrative support services;		
	33. Improved management systems for the smooth running of the Outreach Centres;		
	34. Smooth running of MTAC departments by providing general office supplies and requirements;		
	35. Optimal management of resources to achieve Value-for-Money;		
	36. Ensure system/application Support & information/data security;		
	37. Provision of stable and reliable Internet and Communication services;		
	38. Effective and efficient use of all computer related equipment;		
	39. Expansion of computer Lab equipment/ facilities;		
	40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;		
	41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,		
	42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterpreneuership skills	1,500	95	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2052	
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.025	% Budget Spent: 42.5%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	13.267 US\$ Bn:	4.963 % Budget Spent: 37.4%
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative Policies, Strategies and Monitoring services		
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	The Cooperative Societies Amendment Bill was approved by Cabinet	
	The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.058	% Budget Spent: 34.2%
Output: 060202	Cooperatives Establishment and Management		
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	101 Cooperative Societies supervised to ensure compliance to Cooperative Law	Inadequate funds to undertake work plan activities
	25 Cooperatives audited to ensure proper financial ability and reporting;		
	24 Cooperatives inspected to ensure proper management and governance by the leaders;		
	10 investigations undertaken;		
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	2	
No. of cooperatives Societies inspected	24	15	
No. of cooperatives Societies audited	25	4	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.079	% Budget Spent: 37.7%
Output: 060203	Cooperatives Skill Development and Awareness Creation		
<i>Description of Performance:</i>	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;		
	International Cooperative Day Nationally commemorated;		
	Youth from 2 prominent Universities sensitized and mobilized to form investment		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of cooperators sensitized on the Warehouse Receipt System	800	255	
<i>Output Cost:</i>	US\$ Bn: 0.117	US\$ Bn: 0.023	% Budget Spent: 19.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 1.403</i>	<i>US\$ Bn: 0.556</i>	<i>% Budget Spent: 39.7%</i>
<i>Vote Function: 0604 Trade Development</i>			
Output: 060401 Trade Policies, Strategies and Monitoring Services			
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;	-Draft BUBU Implementation Strategy developed -Consumer Protection Bill and Competition Bill submitted to Ministry of Justice for Legal Guidance	There was underperformance in Quarter Two due to shortfalls in releases
	Operationalisation of the COMESA Treaty Implementation Bill;	-Hire Purchase Application Forms and Licenses printed	
	Operationalisation of the Domestic the WTO Bill;	-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses	
	Finalisation of Intellectual Property Rights Policy;	Printed and issued Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.	
	Implementation of the Trade Fair and Exhibition Policy;		
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;		
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	
	The Buy Uganda Build Uganda Policy implemented;		
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation tpo Parliament	
	500 Hire Purchases Application Forms and Licenses printed and issued;	Participated in the Milano Expo that was held in Italy were Ugandan Traders/Investors showcased their products.	
	5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	
	50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Verification Mission for Tobacco undertaken;	Facilitated the Private Sector through Technical guidance to participate in the Dar-es-Salaam International Trade Fair and the Nairobi International Trade Fair Facilitated the Private Sector through technical Guidance to participate in Empack Packing Fair in the Netherlands Facilitated the Private Sector through technical Guidance to participate in the Eldoret Agricultural Show Facilitated in collaboration with UIRI incubatees to participate in the African Agribusiness Incubation and Expo in Nairobi Facilitated Private Sector through technical guidance to participate in the Rwanda Intern	
	<i>Output Cost:</i> US\$ Bn: 0.790	US\$ Bn: 0.301	% Budget Spent: 38.0%
Output: 060402	Trade Negotiation		
<i>Description of Performance:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)	The underperformance in this Quarter was due to inadequate funds received by the Trade Development Departments
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	
	Launch of the Negotiation of the Continental Free Trade Area Agreement;		
	Implementation of the WTO Trade Facilitation Agreement;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament. Reviewed COMESA Integration progress and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia	
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	3	
No. of consultations with	4	2	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
stakeholders on negotiations Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.081	% Budget Spent: 28.9%
Output: 060403	Capacity Building for Trade Facilitating Institutions		
<i>Description of Performance:</i>	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	DCO Networking conferences and study tours organised;	None
	Institutional capacity built at the National Implementing Unit (NIU);	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	
	Institutional capacity built at Public Institutions providing trade-related services;		
	Enhanced capacity for Private Sector and other MDAS;		
	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;		
	DCO Networking conferences and study tours organised;		
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	50	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	25	
<i>Output Cost:</i>	US\$ Bn: 0.227	US\$ Bn: 0.049	% Budget Spent: 21.4%
Output: 060404	Trade Information and Product Market Research		
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	This activity was not undertaken due to insufficient resources	This activity was not undertaken due to insufficient resources
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	5	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.049	% Budget Spent: 38.0%
Output: 060405	Economic Integration and Market Access (Bilateral, Regional and Multilateral)		
<i>Description of Performance:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border	Promotion of Private Sector Competitiveness; viewed COMESA Intergration progress	None

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	posts on a Quarterly basis;	and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia .	
	Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	Participated in the WTO 10th Ministerial Conference in Nairobi, Kenya, where we achieved DFQF Market access for cotton from LDCs, removal of agricultural subsidies by developed countries and commitment by Developed countries on the LDC trade in services waiver among others	
	Coordinated delivery of Aid for Trade and TRTA;		
	Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;		
	Implementation of the EAC Common Market;		
	Promotion of Private Sector Competitiveness;	Participated in the Tripartite Free Trade Area Negotiations where we concluded the Annex on Trade Remedies	
	Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets;	Participated in the EAC-EU EPA legal scrubbing exercise to finalise the EAC-EU EPA.	
	Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	Finalised the National Export Development Strategy (NEDs)	
	Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Finalised the National Policy on Trade in Services	
	Regional Integration Implementation Programme (RIIP):	Hosted the regional meeting the Regional Customs and Trade Guarantee Scheme (RCTG) where the Strategic Plan was developed.	
	National Inter-Ministerial Committees (IITC) officially constituted and operational;	Prepared Trade briefs for H.E the President in preparation for his visit to Algeria	
	Elimination of Tariffs and Issuance of legal instruments;	Developed workplan for the harmonisation of the EAC Partner States Competition regimes during a meeting held in Nairobi, Kenya.	
	Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;	Upgraded the Resource Centre with Support from the World Trade Organisation.	
	Harnessing Regional Market Opportunities-Development of BMPs;	Organised the Uganda -Hungary Trade Mission where Ugandan and Hungary business persons met for business opportunities.	
	Enhancing Value Addition and value chain;	Cordinated and facilitated the	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;	participation of 7 (seven) exhibitors to the Aran-Ethiopian Expo with support from United Arab Union for Industrial Exports Development	
	Domesticating the COMESA and EAC harmonized standards;		
	Improving private sector compliance to market access requirements;		
	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;		
	Positioning the private sector to effectively compete under a single customs territory;		
	Development of Request position Paper;		
	National consultations and studies on requests;		
	Domesticating the EAC and COMESA Competition Regulations;		
	Awareness on Uganda's Competition laws and regulations;		
	COMESA Common Investment Area Agreement is signed and ratified;		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	4	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.037	% Budget Spent: 29.2%
Output: 060451	Export Promotion Services (UEPB)		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Wages paid to UEPB staff; 5 local trade fairs held to promote and solicit products and producers to link to export markets	None
	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Disseminated Trade Promotion materials & Publications to Uganda's Missions abroad;	
	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Revised and aligned to the National Export Strategy with the National Development Plan, and monitored on	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;</p> <p>Uganda will be represented in EAC and COMESA Region and International Trade Fairs;</p> <p>Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;</p> <p>The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;</p> <p>Eight (8) companies will be supported to access the Asian markets;</p> <p>10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p>	<p>performance;</p> <p>Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE (Export market information services);</p> <p>5(five) printed market information tools availed at the Business Community Reference Centre;</p> <p>4(four) export awareness clinics focusing on EAC Common Market entry conducted;</p> <p>Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;</p> <p>300 SME trained in tailored export readiness and dynamics;</p> <p>Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;</p>		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Wages paid to UEPB staff; Office rent paid; (Comment: Many of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	3	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 0.842	% Budget Spent: 35.9%
Vote Function Cost	US\$ Bn: 4.946	US\$ Bn: 1.861	% Budget Spent: 37.6%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.858	US\$ Bn: 2.068	% Budget Spent: 53.6%
Cost of Vote Services:	US\$ Bn: 23.475	US\$ Bn: 9.448	% Budget Spent: 40.2%

* Excluding Taxes and Arrears

Despite the release shortfalls experienced in Quarter Two, service delivery for the Ministry Departments continued through Deskwork and a few indoor meetings with stakeholders.

The Agencies receiving subventions from the Ministry were affected by the cuts against the PAF Non-Wage Recurrent (NWR) Releases. This is because the Vote's PAF NWR also caters for Wages and Operational Costs for these Agencies including: Uganda Export Promotion Board, AGOA Secretariat, Uganda Development Corporation, Uganda Warehouse Receipt System Authority, and Management Training and Advisory Centre.

Overall, Budget Execution against the Annual Work Plan outputs was commensurate with the nature of resources released to the Ministry.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 0601 Industrial and Technological Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Insufficient funds to facilitate the Sector Working Group operationalisation
Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	The Ministry established a Directorate of Micro, Small and Medium Enterprises. Funding for the Directorate is already provided within the Vote Ceiling.	Funding inadequacies for these institutional frameworks;
	The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;	
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	Continued to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	None

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	A training on linkage between financial and Agricultural marketing Cooperatives was conducted	Funds remain a very big constraint to the Cooperatives Department to adequately engage the widespread movement
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	The Cooperative Societies Amendment Bill was approved by Cabinet and this is to ensure proper governance of the Cooperatives	Inadequate funds to facilitate the process towards the Gazetting of the Bill after Cabinet Approval
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Several interventions were made to revitalize the Cooperative movement through technical guidance and conducting training programmes for leaders and members	Insufficient funds to carry out training more training to ensure quality production
Vote Function: 06 04 Trade Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Insufficient funds to the Ministry in this Quarter
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB monitoring mechanism, and are reduced NTB through continuous Bilateral negotiations and engaged trading Partners with a view to eliminating NTBs/SPS related barrier	None
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	-Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC) Sale of Goods and Supply of services Bill submitted to Parliament -Anti-Counterfeits Goods Bill submitted to Parliament Consumer Protection Bill submitted to Ministry of Justice for Legal Guidance -Hire Purchase Application Forms and Licenses printed -Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses Printed and issued	None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;
Vote Function: 06 49 Policy, Planning and Support Services		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One	Insufficient funds released to the sector

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others; The Ministry through Public Service Commission recruited new officers to fill the vacant positions policy and planning unit (senior Statistician and principal policy analyst)	None
Operationalise TIC Sector Working Group;	The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;	Insufficient funds and limitations in vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	13.27	5.24	4.96	39.5%	37.4%	94.7%
<i>Class: Outputs Provided</i>	1.24	0.56	0.46	45.7%	37.3%	81.6%
060101 Industrial policies, plans and monitoring services	0.39	0.17	0.13	42.7%	33.4%	78.2%
060102 Training and Exposure of Jua Kali	0.24	0.10	0.07	42.5%	30.2%	71.2%
060103 Skilled Human Capacity for Industrial Development	0.06	0.03	0.01	39.7%	22.4%	56.3%
060104 Support to Value Addition	0.55	0.27	0.25	50.0%	45.0%	89.9%
<i>Class: Outputs Funded</i>	1.24	0.61	0.57	49.0%	46.4%	94.7%
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.02	49.0%	42.5%	86.8%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.58	0.55	49.0%	46.6%	95.1%
<i>Class: Capital Purchases</i>	10.80	4.07	3.93	37.7%	36.4%	96.5%
060177 Purchase of Specialised Machinery & Equipment	6.00	2.50	2.50	41.7%	41.7%	100.0%
060180 Construction of Common Industrial Facilities	4.80	1.57	1.43	32.7%	29.7%	90.8%
VF:0602 Cooperative Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
<i>Class: Outputs Provided</i>	0.50	4.75	0.16	954.9%	32.3%	3.4%
060201 Cooperative policies, strategies and monitoring services	0.17	0.06	0.06	35.3%	34.2%	96.8%
060202 Support to Cooperatives Establishment and Management	0.21	4.64	0.08	2201.9%	37.7%	1.7%
060203 Support to Commodity Marketing	0.12	0.05	0.02	44.5%	19.8%	44.6%
<i>Class: Outputs Funded</i>	0.91	0.44	0.40	49.0%	43.7%	89.2%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.44	0.40	49.0%	43.7%	89.2%
VF:0604 Trade Development	4.17	1.98	1.86	47.5%	44.6%	93.9%
<i>Class: Outputs Provided</i>	1.40	0.63	0.52	44.9%	36.8%	82.0%
060401 Policies, strategies and monitoring services	0.77	0.34	0.30	44.2%	39.3%	88.8%
060402 Support for Trade Negotiation	0.28	0.12	0.08	42.4%	28.9%	68.1%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.05	0.05	50.0%	48.5%	97.0%
060404 Product Research and Development	0.13	0.06	0.05	47.7%	38.0%	79.7%
060405 Trade Promotion	0.12	0.06	0.04	47.9%	29.2%	61.0%
<i>Class: Outputs Funded</i>	2.76	1.35	1.34	49.0%	48.7%	99.5%
060451 Access to Market	1.72	0.84	0.84	49.0%	49.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

060452 Support to AGOA Secretariat	1.04	0.51	0.50	49.0%	48.3%	98.5%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
060481 Trade Infrastructure Development	0.01	0.00	0.00	0.0%	0.0%	N/A
VF:0649 Policy, Planning and Support Services	3.86	2.70	2.07	70.1%	53.6%	76.5%
<i>Class: Outputs Provided</i>	3.08	2.54	1.99	82.7%	64.6%	78.1%
064901 Policy, consultation, planning and monitoring services	0.87	0.37	0.29	43.1%	33.8%	78.4%
064902 Ministry Support Services (Finance and Administration)	1.08	0.44	0.38	41.2%	35.4%	86.0%
064903 Ministerial and Top Management Services	0.58	0.23	0.20	39.4%	34.7%	88.0%
064907 Human Resource Management Services	0.53	1.49	1.11	279.7%	207.5%	74.2%
064908 Research, Information and Statistical Services	0.02	0.00	0.00	20.3%	20.3%	100.0%
<i>Class: Outputs Funded</i>	0.40	0.08	0.08	20.0%	20.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.08	0.08	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.38	0.08	0.00	20.8%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.07	0.00	23.6%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	8.6%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	8.6%	0.0%	0.0%
Total For Vote	22.70	15.12	9.45	66.6%	41.6%	62.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.21	8.49	3.13	136.7%	50.3%	36.8%
211101 General Staff Salaries	1.98	0.99	0.74	50.0%	37.5%	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.09	0.01	50.0%	3.9%	7.9%
211103 Allowances	0.74	0.33	0.33	45.4%	44.4%	97.8%
212102 Pension for General Civil Service	0.10	1.26	0.89	1302.6%	920.1%	70.6%
213001 Medical expenses (To employees)	0.02	0.01	0.01	37.5%	37.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	37.5%	20.0%	53.3%
213004 Gratuity Expenses	0.19	0.12	0.12	65.9%	65.9%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	30.4%	60.9%
221002 Workshops and Seminars	0.44	0.16	0.15	36.5%	34.4%	94.1%
221003 Staff Training	0.01	0.00	0.00	45.0%	41.8%	92.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	40.0%	32.9%	82.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	44.6%	37.6%	84.3%
221009 Welfare and Entertainment	0.07	0.03	0.03	44.6%	44.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.05	0.04	36.6%	30.1%	82.2%
221012 Small Office Equipment	0.02	0.01	0.00	33.5%	26.6%	79.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	30.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	38.0%	38.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	43.7%	42.6%	97.5%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	37.6%	34.4%	91.5%
223004 Guard and Security services	0.03	0.01	0.01	42.8%	40.2%	93.9%
223005 Electricity	0.10	0.04	0.01	35.6%	14.3%	40.2%
223006 Water	0.02	0.01	0.01	40.0%	39.0%	97.6%
224004 Cleaning and Sanitation	0.06	0.02	0.01	41.4%	20.4%	49.1%
225001 Consultancy Services- Short term	0.37	0.15	0.14	40.9%	38.1%	93.1%
227001 Travel inland	0.52	0.22	0.21	41.7%	40.0%	96.0%
227002 Travel abroad	0.55	0.18	0.16	33.3%	29.4%	88.3%
227004 Fuel, Lubricants and Oils	0.25	0.11	0.11	46.4%	44.7%	96.4%
228001 Maintenance - Civil	0.03	0.01	0.01	23.6%	23.6%	100.0%
228002 Maintenance - Vehicles	0.18	0.05	0.04	30.7%	23.2%	75.5%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	38.8%	38.3%	99.0%
282104 Compensation to 3rd Parties	0.00	4.53	0.00	N/A	N/A	0.0%
Output Class: Outputs Funded	5.30	2.48	2.39	46.8%	45.2%	96.5%
262201 Contributions to International Organisations (Capit	0.40	0.08	0.08	20.0%	20.0%	100.0%
264101 Contributions to Autonomous Institutions	2.81	1.42	1.34	50.7%	47.8%	94.3%
264102 Contributions to Autonomous Institutions (Wage S	2.09	0.98	0.97	46.7%	46.4%	99.4%
Output Class: Capital Purchases	11.19	4.15	3.93	37.1%	35.1%	94.6%
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	0.41	0.39	36.6%	35.4%	96.8%
312101 Non-Residential Buildings	0.16	0.03	0.03	22.2%	22.2%	100.0%
312104 Other Structures	0.27	0.13	0.13	48.2%	48.2%	100.0%
312201 Transport Equipment	1.87	0.42	0.35	22.4%	18.5%	82.6%
312202 Machinery and Equipment	6.32	2.64	2.50	41.7%	39.6%	94.8%
312203 Furniture & Fixtures	0.01	0.00	0.00	8.6%	0.0%	0.0%
312302 Intangible Fixed Assets	1.44	0.52	0.52	36.0%	36.0%	100.0%
Output Class: Arrears	0.40	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.40	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	23.10	15.12	9.45	65.5%	40.9%	62.5%
Total Excluding Taxes and Arrears:	22.70	15.12	9.45	66.6%	41.6%	62.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial and Technological Development	13.27	5.24	4.96	39.5%	37.4%	94.7%
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	1.08	0.97	47.2%	42.3%	89.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	3.92	3.92	37.4%	37.4%	100.0%
1128 Value Addition-Luwero	0.00	0.00	0.00	N/A	N/A	N/A
1164 One Village One Product Programme	0.49	0.24	0.08	50.0%	15.4%	30.7%
VF:0602 Cooperative Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.00	0.00	0.00	N/A	N/A	N/A
VF:0604 Trade Development	4.17	1.98	1.86	47.5%	44.6%	93.9%
<i>Recurrent Programmes</i>						
07 External Trade	3.25	1.56	1.53	48.2%	47.0%	97.6%
08 Internal Trade	0.43	0.19	0.16	43.6%	36.6%	83.9%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.05	0.03	40.6%	25.8%	63.5%
<i>Development Projects</i>						
1162 Quality Infrastructure and Standards Programme	0.00	0.00	0.00	N/A	N/A	N/A
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.00	0.00	0.00	N/A	N/A	N/A
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246 District Commercial Services Support Project	0.10	0.05	0.04	50.0%	44.1%	88.2%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.08	0.06	50.0%	36.3%	72.6%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.05	0.04	45.0%	38.9%	86.4%
VF:0649 Policy, Planning and Support Services	3.86	2.70	2.07	70.1%	53.6%	76.5%
<i>Recurrent Programmes</i>						
01 HQs and Administration	2.86	2.40	1.92	83.7%	67.3%	80.3%

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

15	Internal Audit	0.06	0.03	0.02	46.9%	33.8%	71.9%
17	Policy and Planning	0.42	0.17	0.10	40.0%	23.8%	59.4%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.52	0.11	0.02	21.5%	4.4%	20.5%
Total For Vote		22.70	15.12	9.45	66.6%	41.6%	62.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0604 Trade Development	0.78	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.78	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.78	0.00	0.00	0.0%	0.0%	N/A

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

Management Training and Advisory Centre (MTAC):	Library technical services ; Stamping ,Accessioning, Classification and cataloguing of all newly acquired library resources	Item	Spent
1. Engagement of the council on matters pertaining to MTAC's growth;	Quality Improvement in Research & Consultancy as many proposals were written and submitted to different clients.;	264102 Contributions to Autonomous Institutions (Wage Subventions)	24,764
2. Development of internal audit strategies and audit executions;	Aggressive promotion of the MTAC Brand in current & new market		
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	A)Human Resource Unit		
4. Provision of MTAC strategic direction;	□MTAC acquired 200 pieces of classroom chairs.		
5. Establishment of good relationships with stakeholders;	□MTAC procured stationary and other training materials, to aid the training process		
6. Aggressive promotion of the MTAC Brand in current & new markets;	□Procured 100 class room chairs for Iganga Centre		
7. Facilitation and coordination of enterprise development research;			
8. Continuous Quality Improvement in Research & Consultancy;			
9. Revitalization of the Consultancy department through Product Development;			
10. Production of Research, Consultancy and Publications;			
11. Increased range of business support services;			
12. Facilitation & coordination of the enterprise development research;			
13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;			
14. Improved library collection for MTAC Nakawa;			
15. Expansion of library space;			
16. Improved library ambience;			
17. Enhanced use of ICT in the library;			
18. Increased accessibility and			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

usability of the available library resources;

19. Information Services extended to the MTAC Centres;

20. Networking and professional partnership;

21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;

22. Strengthen MTAC Outreach Centres;

23. Promotion of Students' Welfare;

24. Continuous Quality Improvement and new Product Development;

25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;

26. Effective and efficient management of CATs and examinations;

27. Preparation of transcripts and certificates;

28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;

29. Attract and retention of competent staff;

30. Realisation of good governance and management practices;

31. Provision and maintainance of adequate, skilled, healthy and productive workforce;

32. Provision of adequate facilities & administrative support services;

33. Improved management systems for the smooth running of the Outreach Centres;

34. Smooth running of MTAC departments by providing general office supplies and requirements;

35. Optimal management of resources

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

to achieve Value-for-Money;

36. Ensure system/application Support & information/data security;

37. Provision of stable and reliable Internet and Communication services;

38. Effective and efficient use of all computer related equipment;

39. Expansion of computer Lab equipment/ facilities;

40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;

41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,

42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets

Reasons for Variation in performance

Insufficient funds to the institution

Total	24,764
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,764
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Uganda Development Corporation: Staff salaries, allowances and benefits paid;	264101 Contributions to Autonomous Institutions	96,556
Business Reviews and due diligence reports produced;	264102 Contributions to Autonomous Institutions (Wage Subventions)	452,685
Viable Projects Identified;	Public Relations Enhanced;	
Monitoring reports for unfunded projects;	Operations Supported (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel and lubricants, vehicle maintenance etc);	
Quarterly and Annual Financial Reports;		
Staff salaries, allowances and benefits paid;	ICT services subscriptions;	
	Filing cabinets and furniture procured;	

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

Staff capacity built and enhanced; Quarterly financial reports provided

Public Relations Enhanced;

Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel and lubricants, vehicle maintenance etc);

ICT services subscriptions;

Filing cabinets and furniture procured;

Reasons for Variation in performance

Limited funds to the department due to budget cuts

Total	549,240
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	549,240
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

		<i>Item</i>	<i>Spent</i>
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	stakeholder consultative workshop on the draft MSME policy implementation plan at Eureka Place Hotel.	211101 General Staff Salaries	65,451
Formulation of the Sugar Control Act;		211103 Allowances	6,123
Publication and Dissemination of the National Leather and Leather Products Policy	Conducted industrial monitoring visits to Phenix Logistics, RECO Industries, Sugar Corporation of Uganda Limited, Cable Corporation, Tembo Steel, Sezibwa Sugar, Nile Breweries and Ntyil	221002 Workshops and Seminars	2,318
Draft MSME Policy presented to Cabinet;		221008 Computer supplies and Information Technology (IT)	288
Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;	workshop to draft the Trust Deeds for TCFC, TEXDA and UCPC	221009 Welfare and Entertainment	2,895
60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Grain Trade Policy presented to Cabinet	221011 Printing, Stationery, Photocopying and Binding	2,350
Sector strategies and key interventions Awareness on the role of industries in the economy;		222001 Telecommunications	1,462
		227001 Travel inland	22,427
		227004 Fuel, Lubricants and Oils	3,656
		228002 Maintenance - Vehicles	1,873

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

None

Total	108,844
<i>Wage Recurrent</i>	65,451
<i>Non Wage Recurrent</i>	43,393
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

		<i>Item</i>	<i>Spent</i>
Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	211101 General Staff Salaries	33,006
		211103 Allowances	9,167
		221002 Workshops and Seminars	2,871
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);		225001 Consultancy Services- Short term	15,988

Reasons for Variation in performance

None

Total	61,031
<i>Wage Recurrent</i>	33,006
<i>Non Wage Recurrent</i>	28,026
<i>NTR</i>	0

Output: 06 0103 Skilled Human Capacity for Industrial Development

		<i>Item</i>	<i>Spent</i>
Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	211101 General Staff Salaries	4,767
		211103 Allowances	9,170
		221002 Workshops and Seminars	380

Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;

Industrial information provided as and when required;

Reasons for Variation in performance

None

Total	14,317
<i>Wage Recurrent</i>	4,767

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Industry and Technology

Non Wage Recurrent 9,550
NTR 0

Output: 06 0104 Support to Value Addition

Directorate of Micro, Small and Medium Enterprises	Organized a Skills Training Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society	Item	Spent
		211101 General Staff Salaries	214,284
	Trained intern on Trade Sift software that analyses trade and tariff data between countries		

Reasons for Variation in performance

None

Total 214,284
Wage Recurrent 214,284
Non Wage Recurrent 0
NTR 0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

UDC Value Addition Projects for Tea in Kabale and Kisoro	Advertised for the supply of tea machinery and equipment;	Item	Spent
		312202 Machinery and Equipment	2,502,517

(Awaiting own project code):

Formation and facilitation of a multi sectoral technical working group (taskforce);

Empowerment of the key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc;

Establish "turn-key" value addition facilities as specified in the Cabinet Directive Minute 282 CT 2014 or otherwise seen fit;

Commence operations through UDC subsidiaries or special purpose investment entities (this will include the provision of the required working capital);

Reasons for Variation in performance

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1111 Soroti Fruit Factory

None

Total	2,502,517
<i>GoU Development</i>	2,502,517
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
Collect orange & mango samples & carry out an analysis on the juices produced;	Quarterly financial reports provided	381,288
Carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice;	Operations support provided (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	131,000
Carry out bench marking of the fruit industry in the EAC;	ICT services provided	520,367
Carry out publicity activities for the project;		
Provide site security services (Uganda Police facilitation);		
Hold Taskforce meetings;		
Monitoring and evaluating the implementation of the project activities;		
Project administrative expenses;		
Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities;		
Procure a consultant to prepare designs and BOQs for the ICT infrastructure;		
Prepare technical designs & BOQs for the ICT infrastructure;		
Procure a contractor to install the ICT infrastructure;		
Install the ICT infrastructure;		
Capacity for the project implementation team enhanced;		
Procure a contractor to develop the waste disposal site;		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1111 Soroti Fruit Factory

Development of the waste disposal land;

Recruit Plant Personnel;

Procure vehicles for distribution of the final products;

Operating the fruit factory;

Reasons for Variation in performance

Insufficient funds negatively affected the performance of quarter two

Total	1,413,341
<i>GoU Development</i>	<i>1,413,341</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
16 Functional Model Processing Facilities established by June 2016	The Feed Mill will be delivered and installed by the end of Feb. 2016 Galatiya Tukorerewamu Savings and Credit Cooperative Society in Mpigi District	281504 Monitoring, Supervision & Appraisal of capital works 12,370

Reasons for Variation in performance

The Feed Mill will be delivered and installed by the end of Feb. 2016
Galatiya Tukorerewamu Savings and Credit Cooperative Society in Mpigi District

Total	12,370
<i>GoU Development</i>	<i>12,370</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

		Item	Spent
Efficient and Effective implementation of the Programme;	The OVOP Project office equipment was maintained and the other consumables are undergoing the procurement process	221002 Workshops and Seminars	1,797
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;		221011 Printing, Stationery, Photocopying and Binding	90
		227001 Travel inland	16,834

Reasons for Variation in performance

None

Total	20,230
<i>GoU Development</i>	20,230
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

		Item	Spent
160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015	Trained 35 members of Assurance African Tea Experts in Standard Quality Requirements, Business Management Skills, Principles of Cooperative Movement in Kisoro districts in Nov. 2015	221002 Workshops and Seminars	10,947

Reasons for Variation in performance

None

Total	10,947
<i>GoU Development</i>	10,947
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0104 Support to Value Addition

		Item	Spent
16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Assessment of 7 potential enterprises in Kiryandongo, Lira and Amolatar districts was conducted in Nov. 2015	221001 Advertising and Public Relations	4,260
		221002 Workshops and Seminars	3,935
		225001 Consultancy Services- Short term	21,568

Products from 8 OVOP Model Cooperatives Certified by June 2016;

Reasons for Variation in performance

Insufficient funds

Total	31,480
<i>GoU Development</i>	31,480

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1164 One Village One Product Programme

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

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

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

		<i>Item</i>	<i>Spent</i>
Uganda Warehouse Receipt System Authority (UWRSA):	A) Held a Board meeting that formed various committees and also held a Licensing and Inspection Committee meeting.	264101 Contributions to Autonomous Institutions	325,282
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	B) Five (5) Staff of the Authority in place	264102 Contributions to Autonomous Institutions (Wage Subventions)	70,126
B. Staff structure establishment for the Authority;	C) Some operational activities including procurement of facilities carried out		
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	D) UWRSA Board accessed Advisory Services provided through a consultant		
D. Regulation and promotion of the Warehouse Receipt System:	- A Stakeholders retreat carried out in Masindi (80 stakeholders attended)		
a) 12 warehouses inspected 4 times a year each, and technical backstopping done;	- 3 warehouses inspected for licensing (MASSGL, Joseph Initiatives & AFGRI-Kai)		
b) 25 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;	- 3 Staff trained in WRS operations through a collateral manager		
c) WRS Training materials developed;	- I set of training materials developed		
d) 2000 sensitised on Quality Standards (EAS) for Maize and beans.	- 30 trainers trained in EAS standards (ToT) carried out jointly with UNBS		
2. at least 7 0% of warehouse utilised;	- 5 Warehouse owned by private sector evaluated		
e) 10 prospective warehouses evaluated;	- e-WRS still under development & not yet hosted		
f) Electronic Warehouse Receipt System hosted and customised;	- 114 Producers sensitised		
g) 800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	E) Trading Floor Activities		
E. Operational Trading Floor:	- No spot trading yet, trading floor still under development & e-receipts are not traded on yet		
a) Warehouse receipts traded on the Floor;	- UWRSA had a media training with other MTIC agencies		
b) Trading Floor accessible for spot trading;	H) Refurbishment & Construction		
	-a, b & c not done due to lack of funds.		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Cooperatives Development

F. Capacity of UWRSA Built:

a) Staffing gaps reduced;

b) Operational support given;

c) Arbitration function supported;

G. Visibility:

Increase uptake of UWRSA services through publicity;

H. Storage Infrastructure Development:

a) Refurbishment of Kiryandongo warehouse;

b) Refurbishment of Kakumiro warehouse;

c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;

Reasons for Variation in performance

Insufficient funds to the Authority

Total	395,408
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	395,408
<i>NTR</i>	0

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Cooperative Societies Act gazetted upon approval by Parliament;	311 Cooperatives registered on probation terms and 28 on permanent terms	211101 General Staff Salaries	21,998
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	The Cooperative Societies Act (Amendment) Bill was approved by Cabinet.	211103 Allowances	14,710
		221002 Workshops and Seminars	2,389
		221008 Computer supplies and Information Technology (IT)	288
		221009 Welfare and Entertainment	4,869
		221011 Printing, Stationery, Photocopying and Binding	2,156
		222001 Telecommunications	2,352
		227004 Fuel, Lubricants and Oils	5,880
		228002 Maintenance - Vehicles	3,528

Reasons for Variation in performance

Cooperative Societies Bill was not gazetted due to lack of funds

Total	58,169
<i>Wage Recurrent</i>	21,998
<i>Non Wage Recurrent</i>	36,171
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0602 Cooperative Development*Recurrent Programmes***Programme 13 Cooperatives Development****Output: 06 0202 Support to Cooperatives Establishment and Management**

		<i>Item</i>	<i>Spent</i>
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	101 cooperatives supervised	211103 Allowances	14,710
25 Cooperatives audited to ensure proper financial ability and reporting;	1 Cooperative leadership training conducted	227001 Travel inland	30,726
24 Cooperatives inspected to ensure proper management and governance by the leaders;	1 governance training for Uganda Housing Cooperative Union board members conducted		
10 investigations undertaken;	10 trainings in governance and financial management for 10 housing cooperatives conducted		
	2 leadership training for cooperatives in Kaliro and Serere on marketing, quality and compliance conducted		
	Annual General meeting of Growers Cooperative Union Ltd, UCSCU, Kyamuhunga Peoples Cooperative Society Ltd, Makerere University Employees SACCO held		
	Technical guidance provided to Banyankore Kweterana Cooperative Union Ltd Special General meeting of Banyankore Kweterana Cooperative Union Ltd		

Reasons for Variation in performance

Lack of funding to the department in the second quarter

Most of the trainings were funded by other stakeholders whose interests and training design were different from the planned imodules in the work plan.

Total	79,388
<i>Wage Recurrent</i>	20,474
<i>Non Wage Recurrent</i>	58,914
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

		<i>Item</i>	<i>Spent</i>
180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	2 Horticulture Cooperatives comprising of about 100 farmers were registered	211103 Allowances	14,710
International Cooperative Day Nationally commemorated;	International Cooperatives Day Nationally commemorated in Kabale		
Youth from 2 prominent Universities			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Cooperatives Development

sensitized and mobilized to form investment cooperatives;

Reasons for Variation in performance

Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;(Activity was not undertaken due to inadequate funds

Total	23,164
<i>Wage Recurrent</i>	2,790
<i>Non Wage Recurrent</i>	20,374
<i>NTR</i>	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

		<i>Item</i>	<i>Spent</i>
Uganda Export Promotion Board (UEPB):	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	264101 Contributions to Autonomous Institutions	418,104
5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	264102 Contributions to Autonomous Institutions (Wage Subventions)	423,630
Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Facilitated Private Sector through technical guidance to participate in the Rwnada International Trade Fair		
Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trade Promotion through tarining of the Private Sector on cross border Trade		
Uganda will be represented in EAC and COMESA Region and International Trade Fairs;			
Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;			
The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;			
Eight (8) companies will be supported to access the Asian markets;			
10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

care and research services will be marketed in the region;

Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;

Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;

Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;

Producers of commercial handicrafts will be organized for product development and market access;

Government contribution will be lobbied for six market access Donor projects;

Twelve (12) SMEs coached through the Enterprise development for export model;

150 SMEs will be trained in product specific packaging;

Well maintained institutional web promotional and communication tools;

Export market information material for visitors at various annual trade fairs and events;

25 export-ready MSMEs assisted in developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Reasons for Variation in performance

Insufficient Funds affected the performance of UEPB in the second quarter

Total	841,734
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>841,734</i>
<i>NTR</i>	<i>0</i>

Output: 06 0452 Support to AGOA Secretariat

	<i>Item</i>	<i>Spent</i>
Guidance to local manufacturers on how best to benefit from AGOA provided;	264101 Contributions to Autonomous Institutions	502,940
Public Awareness created;	Guidance to local manufacturers on how best to benefit from AGOA provided; in partnership with private sector and Uganda manufacturers Association.	
Knowledge and skills of relevant technical officers enhanced;	Public Awareness created through radio talk shows and updating the AGOA website as per the new AGOA Program	
Conducive environment for staff maintained;	Knowledge and skills of relevant technical officers enhanced on quality issues with Uganda Women Entrepreneur Association in conjunction with UNBS.	
	Conducive environment for staff maintained; (salaries , allowance paid)	

Reasons for Variation in performance

Insufficient and delayed release to AGOA

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 External Trade

Total	502,940
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	502,940
<i>NTR</i>	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Finalisation of the Consumer Protection and Competition Bill;	Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)	211101 General Staff Salaries	74,743
Operationalisation of the COMESA Treaty Implementation Bill;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government	211103 Allowances	20,149
Operationalisation of the to Domestic the WTO Bill;	Printers and subsequent presentation to Parliament	221002 Workshops and Seminars	3,918
Finalisation of Intellectual Property Rights Policy;	The WTO Implementation Bill is awaiting printing by the Government	221008 Computer supplies and Information Technology (IT)	588
Implementation of the Trade Fair and Exhibition Policy;	Printers and subsequent presentation to Parliament	221009 Welfare and Entertainment	4,234
		221011 Printing, Stationery, Photocopying and Binding	6,720
		222001 Telecommunications	2,352
		227004 Fuel, Lubricants and Oils	5,880

Reasons for Variation in performance

The printing of the COMESA Implementation Bill has been delayed as a result of lack of resources to pay for the printing.

Total	118,583
<i>Wage Recurrent</i>	74,743
<i>Non Wage Recurrent</i>	43,840
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

		<i>Item</i>	<i>Spent</i>
Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Reviewed COMESA Intergration progress nad planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia .	211101 General Staff Salaries	15,591
Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	Particited in the WTO 10th Ministerial Conference in Nairobi, Kenya, where we achieved DFQF Market access for cotton from LDCs, removal of agricultural subsidies by developed countries and commitment by Developed countries on the LDC trade in services waiver among others	211103 Allowances	20,149
Launch of the Negotiation of the Continetal Free Trade Area Agreement;	Participated in the Tripartite Free Trade Area Negotiations were we concluded	225001 Consultancy Services- Short term	9,800
Implementation of the WTO Trade Facilitation Agreement;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

the Annex on Trade Remedies

Participated in the EAC-EU EPA legal scrubbing exercise to finalise the EAC-EU EPA.

Finalised the National Export Development Strategy (NEDs)

Finalised the National Policy on Trade in Services

Hosted the regional meeting the Regional Customs and Trade Guarantee Scheme (RCTG) where the Strategic Plan was developed.

Prepared Trade briefs for H.E the President in preparation for his visit to Algeria

Developed workplan for the harmonisation of the EAC Partner States Competition regimes during a meeting held in Nairobi, Kenya.

Upgraded the Resource Centre with Support from the World Trade Organisation.

Organised the Uganda -Hungary Trade Mission where Ugandan and Hungary business persons met for business opportunities.

Coordinated and facilitated the participation of 7 (seven) exhibitors to the Aran-Ethiopian Expo with support from United Arab Emirates for Industrial Exports Development

Reasons for Variation in performance

Work plan activities were implemented, however there were limitations due to budget cuts

Total	64,505
<i>Wage Recurrent</i>	<i>15,591</i>
<i>Non Wage Recurrent</i>	<i>48,915</i>
<i>NTR</i>	<i>0</i>

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Internal Trade

		Item	Spent
Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	-Sale of Goods and Supply of services Bill submitted to Parliament	211101 General Staff Salaries	46,686
Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	-Anti-Counterfeits Goods Bill submitted to Parliament	211103 Allowances	19,600
The Buy Uganda Build Uganda Policy implemented;	-Draft BUBU Implementation Strategy developed	221008 Computer supplies and Information Technology (IT)	528
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	-Consumer Protection Bill and Competition Bill submitted to Ministry of Justice for Legal Guidance	221009 Welfare and Entertainment	4,234
500 Hire Purchases Application Forms and Licenses printed and issued;	-Hire Purchase Application Forms and Licenses printed	221011 Printing, Stationery, Photocopying and Binding	7,494
5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;	-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses Printed and issued	221012 Small Office Equipment	1,079
50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;		222001 Telecommunications	2,352
Verification Mission for Tobacco undertaken;		227004 Fuel, Lubricants and Oils	2,940
		228002 Maintenance - Vehicles	1,764

Reasons for Variation in performance

-Some planned activities were not undertaken due to insufficient funds received

Total	97,743
Wage Recurrent	46,686
Non Wage Recurrent	51,057
NTR	0

Output: 06 0404 Product Research and Development

		Item	Spent
Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	-Activity was not undertaken due to insufficient funds released	211101 General Staff Salaries	10,974
		211103 Allowances	19,600
		227001 Travel inland	2,398

Reasons for Variation in performance

-Activity was not undertaken due to insufficient funds released

Total	32,971
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Vote: 015 Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Wage Recurrent</i>	10,974
<i>Non Wage Recurrent</i>	21,998
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;

Non-Tariff barrier to trade identified, monitored and verified for redress at some weighbridges

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	9,769
211103 Allowances	15,234

Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;

Reasons for Variation in performance

-A few weighbridges were covered with funds from the RIIP Project

Total	27,139
<i>Wage Recurrent</i>	9,769
<i>Non Wage Recurrent</i>	17,370
<i>NTR</i>	0

Programme 16 Directorate of Trade, Industry and Cooperatives*Outputs Provided***Output: 06 0401 Policies, strategies and monitoring services**

1. Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;

Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;

2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;

2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;

<i>Item</i>	<i>Spent</i>
211103 Allowances	12,289
221008 Computer supplies and Information Technology (IT)	588
221009 Welfare and Entertainment	423
221011 Printing, Stationery, Photocopying and Binding	1,140
222001 Telecommunications	1,176
227004 Fuel, Lubricants and Oils	2,940
228002 Maintenance - Vehicles	1,764

Reasons for Variation in performance

None

Total	31,461
<i>Wage Recurrent</i>	952
<i>Non Wage Recurrent</i>	30,509
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 16 Directorate of Trade, Industry and Cooperatives

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Funded

Output: 06 0451 Access to Market

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.

Reasons for Variation in performance

None

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Project Steering Committee meetings facilitated for effective and efficient project management support;

Project Steering Committee meetings facilitated for effective and efficient management support;

Project Administration and Staff facilitated to deliver;

Mid-term evaluation report of the 25 District local Governments on effective utilisation of disbursed funds and work plan implementation carried out by the Project Administration and Staff.

Mid-term Evaluation Report;

The 25 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;

Reasons for Variation in performance

None

Item	Spent
227001 Travel inland	19,108

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1246 District Commercial Services Support Project

Total	19,108
<i>GoU Development</i>	19,108
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	221002 Workshops and Seminars	25,000
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;		
Operationalise Trade Information Centres at the selected Local Governments;			

Reasons for Variation in performance

None

Total	25,000
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Trade Policies, Strategies and Monitoring Services	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	221002 Workshops and Seminars	2,931
		221011 Printing, Stationery, Photocopying and Binding	994
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,963

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	23,042
<i>GoU Development</i>	23,042
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Output: 06 0402 Support for Trade Negotiation

		Item	Spent
Trade Negotiations	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	211103 Allowances	809
		221002 Workshops and Seminars	2,500
		227001 Travel inland	500

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	7,580
GoU Development	7,580
External Financing	0
NTR	0

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

		Item	Spent
Capacity Building for Trade Facilitating Institutions	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	221002 Workshops and Seminars	4,500
		221011 Printing, Stationery, Photocopying and Binding	1,396
		225001 Consultancy Services- Short term	1,000
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	11,005
GoU Development	11,005
External Financing	0
NTR	0

Output: 06 0404 Product Research and Development

		Item	Spent
Trade Information and Market Research	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	211103 Allowances	2,500
		221002 Workshops and Seminars	2,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	9,609
<i>GoU Development</i>	9,609
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0405 Trade Promotion

	<i>Item</i>	<i>Spent</i>
National Inter-Ministerial Committees (IITC) officially constituted and operational;	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	221002 Workshops and Seminars 3,000
Elimination of Tariffs and Issuance of Legal Instruments;		225001 Consultancy Services- Short term 500
Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;		227001 Travel inland 1,500
Harnessing Regional Market Opportunities-Development of BMPs;		227004 Fuel, Lubricants and Oils 3,000
Enhancing Value Addition and value chain;		
Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;		
Domesticating the COMESA and EAC harmonized standards;		
Improving private sector compliance to market access requirements;		
Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;		
Positioning the private sector to effectively compete under a single customs territory;		
Development of Request position Paper;		
National consultations and studies on requests;		
Domesticating the EAC and COMESA Competition Regulations;		
Awareness on Uganda's Competition		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

laws and regulations;

COMESA Common Investment Area Agreement is signed and ratified;

(Comment: Note that this is a new project funded by COMESA with support from the EU);

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	9,362
<i>GoU Development</i>	9,362
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;

Trade information offices/centres set up

Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

Reasons for Variation in performance

None

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Task Force to assist MTIC on the Institutional Structure of NMC established;	Task Force to assist MTIC on the Institutional Structure of NMC established;	211103 Allowances	1,500
		221002 Workshops and Seminars	1,500
		221008 Computer supplies and Information Technology (IT)	1,257
Draft Structure for Establishment of NMC Prepared;	Draft Structure for Establishment of NMC Prepared;	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	3,000
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;		
Research & Studies on NTB category specific areas conducted;	Research & Studies on NTB category specific areas conducted;		
Studies in NTB related areas conducted;	Studies in NTB related areas conducted;		
Policy and position papers on NTBs developed & disseminated;	Policy and position papers on NTBs developed & disseminated		

Reasons for Variation in performance

None

Total	10,645
<i>GoU Development</i>	10,645
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	211103 Allowances	3,000
		221002 Workshops and Seminars	3,000
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;		
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;	Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;		
	Information Exchange Facility Linked to User Institutions		

Reasons for Variation in performance

None

Total	8,884
<i>GoU Development</i>	8,884

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

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

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

		<i>Item</i>	<i>Spent</i>
NMC institutions trained on IEF reporting Mechanism;	NMC institutions trained on IEF reporting Mechanism;	211103 Allowances	2,000
Private Sector & Stakeholders trained on utilization of IEF;	Private Sector & Stakeholders trained on utilization of IEF;	221002 Workshops and Seminars	5,000
Stakeholder Trained on the EAC Reporting System;	Stakeholder Trained on the EAC Reporting System;	227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

None

Total	12,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		<i>Item</i>	<i>Spent</i>
Equipment Procured;	Monitored Performance of NTB Reporting System and 4 NTBS were identified	211103 Allowances	2,500
MoU between MTIC & User Institutions signed;	Procurement of Equipment	221002 Workshops and Seminars	2,500
Performance of NTB Reporting System monitored;	a)Payment of the USSD Code was done b)Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending	227001 Travel inland	1,000
Baseline Survey for Monitoring Indicators conducted Stakeholder workshop on NTBs held;	MoU between MTIC & User Institutions signed;	227004 Fuel, Lubricants and Oils	619
Media training workshops held Promotional materials produced & Media procured;	Baseline Survey for Monitoring Indicators conducted Stakeholder workshop on NTBs held;		
IEF Launched Update Physical & online documentation center;	Media training workshops held Promotional materials produced & Media procured;		
Communication Strategy Implementation monitored;			

Reasons for Variation in performance

None

Total	6,841
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

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

<i>GoU Development</i>	6,841
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Uganda's 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), the International Bureau of Exhibitions (IBE) and others;

Insufficient funds in this quarter limited the realisation of this output

(Comment: Outputs require a total resource allocation of US\$ 2,791,259,076 only, of which US\$ 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

Reasons for Variation in performance

Insufficient funds in this quarter limited the realisation of this output

Total	80,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,000
<i>NTR</i>	0

Outputs Provided

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

Office of the PS:	Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;	211101 General Staff Salaries	105,543
		211103 Allowances	2,678
		221008 Computer supplies and Information Technology (IT)	540
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented		221009 Welfare and Entertainment	1,620

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	221011 Printing, Stationery, Photocopying and Binding	1,080
		222001 Telecommunications	1,620
		223004 Guard and Security services	540
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;		227001 Travel inland	13,243
		227002 Travel abroad	42,784
		227004 Fuel, Lubricants and Oils	6,480
4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;			
5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;			
6. Statutory, Trust and other special program institutions under the sector overseen and supervised;			

Reasons for Variation in performance

None

Total	176,848
Wage Recurrent	105,543
Non Wage Recurrent	71,305
NTR	0

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

A) Administrative Secretaries+Office Supervision:	A) Administrative Secretaries+Office Supervision:	Item	Spent
1. Administrative support provided to the Ministry and logistical management;	1. Administrative support provided to the Ministry	211101 General Staff Salaries	66,471
2. Fleet register maintained;	2. Fleet register maintained;	211103 Allowances	45,000
3. Ministry fleet maintained with 95% of fleet in good working condition;	3. Ministry fleet maintained with 95% of fleet in good working condition;	221002 Workshops and Seminars	18,000
4. Ministry events organised;	4. Public Relations ensured;	221007 Books, Periodicals & Newspapers	15,807
5. Public Relations ensured;		221008 Computer supplies and Information Technology (IT)	3,720
		221009 Welfare and Entertainment	7,193
		221011 Printing, Stationery, Photocopying and Binding	7,560
B) Accounts Section:	B) Accounts Section:	221012 Small Office Equipment	3,141
1. Financial Statements prepared and submitted to Accountant General;	1. Financial Statements prepared and submitted to Accountant General;	221016 IFMS Recurrent costs	4,500
2. Audit queries responded to;	2. Audit queries responded to;	222001 Telecommunications	4,800
3. Records and books of accounts maintained;	3. Records and books of accounts maintained;	222003 Information and communications technology (ICT)	11,709
4. Advances accounted for;	4. Advances accounted for;	223004 Guard and Security services	4,800
5. Compliance with PFAA and Financial Regulations ensured;	5. Compliance with PFAA and Financial Regulations ensured;	223006 Water	6,244
6. Payments made and Funds disbursed;	6. Payments made and Funds disbursed;	224004 Cleaning and Sanitation	11,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

6. Payments made and Funds disbursed;	7. payment of Pension and gratuity	225001 Consultancy Services- Short term	78,030
7. IFMS Recurrent Costs;		227001 Travel inland	31,496
	C) Procurement and Disposal Unit:	227004 Fuel, Lubricants and Oils	8,100
C) Procurement and Disposal Unit:	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	228002 Maintenance - Vehicles	8,100
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	2. Functioning of the Contracts Committee supported;	228003 Maintenance – Machinery, Equipment & Furniture	9,204
2. Functioning of the Contracts Committee supported;	3. Decisions of the Procurement Committee implemented;		
3. Decisions of the Procurement Committee implemented;	4. Liaison with PPDA on matters within its jurisdiction;		
4. Liaison with PPDA on matters within its jurisdiction;	5. Secretariat to the Contracts Committee maintained;		
5. Secretariat to the Contracts Committee maintained;	6. Procurement and Disposal procedures recommended;		
6. Procurement and Disposal Activities of the Ministry planned and coordinated;	7. Statements of Requirements checked and prepared;		
7. Procurement and Disposal procedures recommended;	7. Bid documents prepared;		
8. Statements of Requirements checked and prepared;	8. Advertisements of Bid opportunities prepared;		
9. Bid documents prepared;	9. A Providers list maintained;		
10. Advertisements of Bid opportunities prepared;	10.. Contract documents prepared;		
11. Bidding documents issued;	11. Approved Contract documents issued;		
12. A Providers list maintained;	12. Records of the procurement and disposal process maintained and archived;		
13. Contract documents prepared;	13. Monthly reports for the Contracts Committee prepared;		
14. Approved Contract documents issued;			
15. Records of the procurement and disposal process maintained and archived;	ICT		
16. Monthly reports for the Contracts Committee prepared;	1. Information sharing within the Ministry promoted and information disseminated to the Public;		
D) ICT and Resource Centre:	E) Ministry's Common Costs:		
1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	1. Water;		
2. Document Depository maintained;	2. Electricity;		
3. Public Relations of the Ministry managed;	3. Cleaning Services provided;		
4. Information sharing within the Ministry promoted and information disseminated to the Public;	4. Small Office Repairs and Maintenance;		
	5. Flower bouquets maintained for Ministers' Offices and Boardroom;		
	6. Newspapers for all Ministry Staff (New Vision+Monitor);		
	7. Security at Premises provided;		
E) Ministry's Common Costs:			
1. Water;			
2. Electricity;			
3. Cleaning Services provided;			
4. Small Office Repairs and Maintenance;			
5. Flower bouquets maintained for			

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

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

- Ministers' Offices and Boardroom;
6. Newspapers for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

Reasons for Variation in performance

Insufficient funds to achieve all the planned outputs in the second quarter

Total	359,556
Wage Recurrent	66,471
Non Wage Recurrent	293,085
NTR	0

Output: 06 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	1. Strategic policy guidance provided; and policies reviewed;	211103 Allowances	19,350
2. Inland and international meetings attended;	2. Inland and international meetings attended;	221008 Computer supplies and Information Technology (IT)	1,080
3. Ministry events hosted;	3. Emoluments provided for Ministers;	221011 Printing, Stationery, Photocopying and Binding	2,160
4. Emoluments provided for Ministers;		223004 Guard and Security services	5,760
		227001 Travel inland	27,270
		227002 Travel abroad	86,083
		227004 Fuel, Lubricants and Oils	38,880
		228002 Maintenance - Vehicles	4,860

Reasons for Variation in performance

None

Total	200,244
Wage Recurrent	14,801
Non Wage Recurrent	185,443
NTR	0

Output: 06 4907 Human Resource Management Services

		<i>Item</i>	<i>Spent</i>
Human Resource and Registry:	Human Resource and Registry:	211101 General Staff Salaries	33,636
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitised on HIV/AIDS and other health issues;	211103 Allowances	26,082
2. Conducive working environment, well facilitated staff and well coordinated workforce;	2. Conducive working environment, well facilitated staff and well coordinated workforce;	212102 Pension for General Civil Service	888,458
3. Team spirit built and harnessed amongst staff;	3. Team spirit built and harnessed amongst staff;	213001 Medical expenses (To employees)	7,500
4. Training of Staff;	4. Training of Staff;	213004 Gratuity Expenses	123,444
5. Staff availed with up to date identity	5. Staff availed with up to date identity	221002 Workshops and Seminars	2,250
		221003 Staff Training	4,182
		221008 Computer supplies and Information Technology (IT)	343
		221009 Welfare and Entertainment	1,555
		221011 Printing, Stationery, Photocopying and Binding	1,080

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 HQs and Administration

cards;	cards;	221020 IPPS Recurrent Costs	9,500
		222001 Telecommunications	1,080
6. Payment of Medical expenses for employees;	6. Payment of Medical expenses for employees;	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,700
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
8. Staff records regularly kept up to date;	8. Staff records regularly kept up to date;		
9. Payroll management improved;	9. Payroll management improved;		
10. Gender issues mainstreamed;	10. Gender issues mainstreamed;		
11. Staff sponsorships for several Master's Programmes and short courses organised;	11. Staff sponsorships for several Master's Programmes and short courses organised;		
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;		
13. Ministry Registry and Archives maintained;	13. Ministry Registry and Archives maintained;		
14. Staff Result-oriented Performance management system maintained;	14. Staff Result-oriented Performance management system maintained;		
15. Payment of Pension and Gratuity;	15. Payment of Pension and Gratuity;		

Reasons for Variation in performance

Limited funds to the department

Total	1,107,810
<i>Wage Recurrent</i>	33,636
<i>Non Wage Recurrent</i>	1,074,174
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

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

		Item	Spent
Risk Profile report;	1. Audited Ministry's affiliated institutions that is to say MTAC, UD and UEPB	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,237
Management letters on:	2. Audited projects like DICOSS, TRACE and RIIP	211103 Allowances	6,588
1. The Accounting systems and preparation of Financial statements;	3. Reviewed domestic arrears and Reports submitted.	221002 Workshops and Seminars	900
2. The financial and operational procedures and the effectiveness of internal controls;	1. The Accounting systems and	221008 Computer supplies and Information Technology (IT)	120
3. Procurement procedures;		221009 Welfare and Entertainment	389
4. Review of donor aided projects;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 15 Internal Audit

5. IFMS Audit; and 6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	1,080
	2. The financial and operational procedures and the effectiveness of internal controls Report prepared;	222001 Telecommunications	540
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	2,700
	4. Review of donor aided projects;	228002 Maintenance - Vehicles	1,320
Payroll Audit Report;	5. Payroll Audit Report;		
Assets Management Report;	6. Assets Management Report;		
Periodic reports on Domestic Arrears Verification;	7. Periodic reports on Domestic Arrears Verification;		

Reasons for Variation in performance

Inadquate funds

Total	21,474
<i>Wage Recurrent</i>	4,237
<i>Non Wage Recurrent</i>	17,237
<i>NTR</i>	0

Programme 17 Policy and Planning

Outputs Provided

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

		Item	Spent
Sector Budget Framework Paper submitted by 15th November 2015;	Sector Budget Framework Paper for FY 2016/17 submitted by 15th November 2015;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,050
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2016;	First Quarter Progress Reports prepared and submitted to MoFPED and OPM;	211103 Allowances	33,681
Annual Joint Trade, Industry and Cooperatives Sector Review organised and conference report prepared;	Sector Working Group Review meetings held and Strategic Reports prepared;	221002 Workshops and Seminars	24,000
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	221008 Computer supplies and Information Technology (IT)	1,249
Four Quarterly Monitoring and Evaluation Reports produced to inform submissions to MoFPED and OPM;	Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	221009 Welfare and Entertainment	2,333
Four Sector Working Group Review meetings and Strategic Reports;		221011 Printing, Stationery, Photocopying and Binding	3,362
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;		222001 Telecommunications	1,620
Trade, Industry and Cooperatives		227001 Travel inland	14,649
		227004 Fuel, Lubricants and Oils	11,784

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 17 Policy and Planning

Sector Monitoring and Evaluation Framework organised and Coordinated;

Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;

Sector Strategic Development Plan updated and reviewed;

Reasons for Variation in performance

Limited funds to the Ministry in the Second Quarter .

Total	95,427
<i>Wage Recurrent</i>	2,050
<i>Non Wage Recurrent</i>	93,377
<i>NTR</i>	0

Output: 06 4908 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015; Guidelines on compilation of Business profiles at the Local Governments;

Guidelines on compilation of Business profiles at the Local Governments; Final Sector Strategic Plan for Statistics (2015/16 - 2019/20 prepared and submitted to UBOS:

Sector Strategic Plan for Statistics (2013 - 2018);

Coordinated Sector Statistical Development activities; Coordinated Sector Statistical Development activities;

(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support) Contributed to the Ministry's Statistical Newsletter

Reasons for Variation in performance

Inadequate funds to facilitate full mandate in regard to statistics. Awaiting more resource allocation

Total	3,759
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,759
<i>NTR</i>	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0248 Government Purchases and Taxes

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor Vehicles procured to facilitate transport for Field Exercises; Vehicles were not procured due to insufficient funds

Reasons for Variation in performance

Vehicles were not procured due to insufficient funds

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

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

Power Backups (Service Free Batteries, 6pcs) Procured; Computers not procure due to insufficient funds

Desktop Computers Procured;

Reasons for Variation in performance

Computers not procure due to insufficient funds

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

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

Furniture and Fittings procured for new staff and their offices; Furniture and Fittings procured for new staff and their offices;

Reasons for Variation in performance

Insufficient funds

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

Outputs Provided

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0248 Government Purchases and Taxes

		Item	Spent
The Ministry's Office premises and other physical assets maintained;	The Ministry's Office premises and other physical assets maintained	228001 Maintenance - Civil	6,504

Reasons for Variation in performance

None

Total	22,704
<i>GoU Development</i>	22,704
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	9,447,971
<i>Wage Recurrent</i>	748,223
<i>Non Wage Recurrent</i>	4,542,582
<i>GoU Development</i>	4,157,167
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

		Item	Spent
Engagement of the council on matters pertaining to MTAC's growth;	Library technical services ; Stamping ,Accessioning, Classification and cataloguing of all newly acquired library resources	264102 Contributions to Autonomous Institutions (Wage Subventions)	24,764
2. Development of internal audit strategies and audit executions;			
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Quality Improvement in Research & Consultancy as many proposals were written and submitted to different clients.;		
4. Provision of MTAC strategic direction;	Aggressive promotion of the MTAC Brand in current & new market A)Human Resource Unit		
5. Establishment of good relationships with stakeholders;	<input type="checkbox"/> MTAC acquired 200 pieces of classroom chairs.		
6. Aggressive promotion of the MTAC Brand in current & new markets;	<input type="checkbox"/> MTAC procured stationary and other training materials, to aid the training process		
7. Facilitation and coordination of enterprise development research;	<input type="checkbox"/> Procured 100 class room chairs for Iganga Centre		
8. Continuous Quality Improvement in Research & Consultancy;			
9. Revitalization of the Consultancy department through Product Development;			
10. Production of Research, Consultancy and Publications;			
11. Increased range of business support services;			
12. Facilitation & coordination of the enterprise development research;			
13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;			
14. Improved library collection for MTAC Nakawa;			
15. Expansion of library space;			
16. Improved library ambience;			
17. Enhanced use of ICT in the library;			
18. Increased accessibility and usability of the available library resources;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

19. Information Services extended to the MTAC Centres;
20. Networking and professional partnership;
21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;
22. Strengthen MTAC Outreach Centres;
23. Promotion of Students' Welfare;
24. Continuous Quality Improvement and new Product Development;
25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;
26. Effective and efficient management of CATs and examinations;
27. Preparation of transcripts and certificates;
28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;
29. Attract and retention of competent staff;
30. Realisation of good governance and management practices;
31. Provision and maintainance of adequate, skilled, healthy and productive workforce;
32. Provision of adequate facilities & administrative support services;
33. Improved management systems for the smooth running of the Outreach Centres;
34. Smooth running of MTAC departments by providing general office supplies and requirements;
35. Optimal management of resources to achieve Value-for-Money;
36. Ensure system/application Support

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

& information/data security;

37. Provision of stable and reliable Internet and Communication services;

38. Effective and efficient use of all computer related equipment;

39. Expansion of computer Lab equipment/ facilities;

40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;

41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,

42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets

Reasons for Variation in performance

Insufficient funds to the institution

Total	24,764
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,764
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Business Reviews and due diligence reports produced;	Quarterly financial reports provided	264101 Contributions to Autonomous Institutions	35,330
Viable Projects Identified;	Operations support provided (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	264102 Contributions to Autonomous Institutions (Wage Subventions)	230,962
Monitoring reports for unfunded projects;	ICT services provided		
Quarterly and Annual Financial Reports;	staff Salaries, allowances paid		
Staff salaries, allowances and benefits paid;			
Staff capacity built and enhanced;			
Public Relations Enhanced;			
Operations Support (rent, utilities,			

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

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

Vote Function: 0601 Industrial and Technological Development*Recurrent Programmes***Programme 12 Industry and Technology**

security, equipment maintenance etc) and administrative services (welfare, fuel and lubricants, vehicle maintenance etc);

ICT services subscriptions;

Filing cabinets and furniture procured;

Reasons for Variation in performance

Limited funds to the department due to budget cuts

Total	266,292
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	266,292
<i>NTR</i>	0

*Outputs Provided***Output: 06 0101 Industrial policies, plans and monitoring services**

	<i>Item</i>	<i>Spent</i>
Specific Strategies and interventions reviewed by key Stakeholders;	stakeholder consultative workshop on the draft MSME policy implementation plan at Eureka Place Hotel.	211101 General Staff Salaries 20,035
15 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	Conducted industrial monitoring visits to Phenix Logistics, RECO Industries, Sugar Corporation of Uganda Limited, Cable Corporation, Tembo Steel, Sezibwa Sugar, Nile Breweries and Ntyil	211103 Allowances 1,299
	workshop to draft the Trust Deeds for TCFC, TEXDA and UCPC	221002 Workshops and Seminars 492
	Grain Trade Policy presented to Cabinet	221008 Computer supplies and Information Technology (IT) 288
		221009 Welfare and Entertainment 614
		221011 Printing, Stationery, Photocopying and Binding 2,350
		222001 Telecommunications 310
		227001 Travel inland 4,790
		227004 Fuel, Lubricants and Oils 776
		228002 Maintenance - Vehicles 145

Reasons for Variation in performance

None

Total	31,099
<i>Wage Recurrent</i>	20,035
<i>Non Wage Recurrent</i>	11,064
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	211101 General Staff Salaries	27,888
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	211103 Allowances	1,946
		221002 Workshops and Seminars	609
		225001 Consultancy Services- Short term	3,392

Reasons for Variation in performance

None

Total	33,836
Wage Recurrent	27,888
Non Wage Recurrent	5,947
NTR	0

Output: 06 0103 Skilled Human Capacity for Industrial Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	211101 General Staff Salaries	2,240
		211103 Allowances	1,946
		221002 Workshops and Seminars	32

Reasons for Variation in performance

None

Total	4,218
Wage Recurrent	2,240
Non Wage Recurrent	1,978
NTR	0

Output: 06 0104 Support to Value Addition

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Directorate of Micro, Small and Medium Enterprises	Organized a Skills Training Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society	211101 General Staff Salaries	119,316
	Trained intern on Trade Sift software that analyses trade and tariff data between countries		

Reasons for Variation in performance

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Recurrent Programmes

Programme 12 Industry and Technology

Total	119,316
<i>Wage Recurrent</i>	119,316
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
secured a supplier for machinery and equipment	Advertised for the supply of tea machinery and equipment;	312202 Machinery and Equipment	1,171,446

Reasons for Variation in performance

None

Total	1,171,446
<i>GoU Development</i>	1,171,446
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0180 Construction of Common Industrial Facilities

		<i>Item</i>	<i>Spent</i>
Draft Business plan report produced for SOFTE;	Quarterly financial reports provided	281504 Monitoring, Supervision & Appraisal of capital works	145,980
Draft EIA report produced for the waste disposal land;	Operations support provided (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	312104 Other Structures	131,000
Waste disposal land fenced off;		312302 Intangible Fixed Assets	200,000
Soroti fruit factory publicized;	ICT services provided		
project Taskforce meetings held;			
Project progress reports produced;			
participated in symposiums on trade and investment.			

Reasons for Variation in performance

Insufficient funds negatively affected the performance of quarter two

Total	476,980
<i>GoU Development</i>	476,980
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1164 One Village One Product Programme

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

		Item	Spent
4 Functional Model Processing Facilities established by June 2016	The Feed Mill will be delivered and installed by the end of Feb. 2016 for Galatiya Tukorerewamu Savings and Credit Cooperative Society in Mpigi District	281504 Monitoring, Supervision & Appraisal of capital works	1,090

Reasons for Variation in performance

The Feed Mill will be delivered and installed by the end of Feb. 2016 Galatiya Tukorerewamu Savings and Credit Cooperative Society in Mpigi District

Total	1,090
<i>GoU Development</i>	1,090
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 06 0101 Industrial policies, plans and monitoring services

		Item	Spent
Efficient and Effective implementation of the Programme;	The OVOP Project office equipment was maintained and the other consumables are undergoing the procurement process	221002 Workshops and Seminars	790
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;		221011 Printing, Stationery, Photocopying and Binding	90
		227001 Travel inland	9,212

Reasons for Variation in performance

None

Total	10,092
<i>GoU Development</i>	10,092
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0102 Training and Exposure of Jua Kali

		Item	Spent
40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015	Trained 35 members of Assurance African Tea Experts in Standard Quality Requirements, Business Management Skills, Principles of Cooperative Movement in Kisoro districts in Nov. 2015	221002 Workshops and Seminars	3,059

Reasons for Variation in performance

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0601 Industrial and Technological Development

Development Projects

Project 1164 One Village One Product Programme

Total	3,059
<i>GoU Development</i>	3,059
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0104 Support to Value Addition

	Assessment of 7 potential enterprises in Kiryandongo, Lira and Amolatar districts was conducted in Nov. 2015	<i>Item</i>	<i>Spent</i>
4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);		221001 Advertising and Public Relations	2,660
Products from 2 OVOP Model Cooperatives Certified by June 2016;		221002 Workshops and Seminars	2,160
		225001 Consultancy Services- Short term	7,370

Reasons for Variation in performance

Insufficient funds

Total	12,190
<i>GoU Development</i>	12,190
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

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

	A) Held a Board meeting that formed various committees and also held a Licensing and Inspection Committee meeting.	<i>Item</i>	<i>Spent</i>
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;		264101 Contributions to Autonomous Institutions	175,471
B. Staff structure establishment for the Authority;	B) Five (5) Staff of the Authority in place	264102 Contributions to Autonomous Institutions (Wage Subventions)	44,136
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	C) Some operational activities including procurement of facilities carried out		
D. Regulation and promotion of the Warehouse Receipt System:	D) UWRSA Board accessed Advisory Services provided through a consultant		
a) 3 warehouses inspected 4 times a year each, and technical backstopping done;	- A Stakeholders retreat carried out in Masindi (80 stakeholders attended)		
b) 6 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;	- 3 warehouses inspected for licensing (MASSGL, Joseph Initiatives & AFGRI-Kai)		
	- 3 Staff trained in WRS operations through a collateral manager		
	- I set of training materials developed		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

c) WRS Training materials developed;	- 30 trainers trained in EAS standards (ToT) carried out jointly with UNBS
d) 200 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised;	- 5 Warehouse owned by private sector evaluated - e-WRS still under development & not yet hosted - 114 Producers sensitised
e) 2 prospective warehouses evaluated;	E) Trading Floor Activities - No spot trading yet, trading floor still under development & e-receipts are not traded on yet - UWRSA had a media training with other MTIC agencies
f) Electronic Warehouse Receipt System hosted and customised;	H) Refurbishment & Construction -a, b & c not done due to lack of funds.
g) 800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	
E. Operational Trading Floor:	
a) Warehouse receipts traded on the Floor;	
b) Trading Floor accessible for spot trading;	
F. Capacity of UWRSA Built:	
a) Staffing gaps reduced;	
b) Operational support given;	
c) Arbitration function supported;	
G. Visibility:	
Increase uptake of UWRSA services through publicity;	
H. Storage Infrastructure Development:	
a) Refurbishment of Kiryandongo warehouse;	
b) Refurbishment of Kakumiro warehouse;	
c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;	

Reasons for Variation in performance

Insufficient funds to the Authority

Total	219,607
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	219,607
<i>NET</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Provided

Output: 06 0201 Cooperative policies, strategies and monitoring services

		Item	Spent
Cooperative Societies Act gazetted upon approval by Parliament	The Cooperative Societies Amendment Bill was approved by Cabinet.	211101 General Staff Salaries	21,998
		211103 Allowances	7,505
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;		221002 Workshops and Seminars	1,219
		221008 Computer supplies and Information Technology (IT)	288
		221009 Welfare and Entertainment	2,484
		221011 Printing, Stationery, Photocopying and Binding	2,156
		222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,800
		Total	41,650
		Wage Recurrent	21,998
		Non Wage Recurrent	19,652
		NTR	0

Output: 06 0202 Support to Cooperatives Establishment and Management

		Item	Spent
250 Cooperative Societies supervised to ensure compliance to Cooperative Law;	101 cooperativessupervised	211103 Allowances	7,505
	1 Cooperative leadership training conducted	227001 Travel inland	14,141
6 Cooperatives audited to ensure proper financial ability and reporting;	1 governance training for Uganda Housing Cooperative Union board members conducted		
3 investigations undertaken;			
6 Cooperatives inspected to ensure proper management and governance by the leaders	10 trainings in governance and financial management for 10 housing cooperatives conducted		
	2 leadership training for cooperatives in Kaliro and Serere on marketing, quality and compliance conducted		
	Annual General meeting of Growers Cooperative Union Ltd, UCSCU, Kyamuhunga Peoples Cooperative Society Ltd, Makerere University Employees SACCO held		
	Technical guidance provided to Banyankore Kweterana Cooperative Union LtdSpecial General meeting of Banyankore Kweterana Cooperative Union Ltd		

Reasons for Variation in performance

Lack of funding to the department in the second quarter

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Most of the trainings were funded by other stakeholders whose interests and training design were different from the planned imodules in the work plan.

Total	21,646
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,646
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

		<i>Item</i>	<i>Spent</i>
Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;	Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;(Activity was not undertaken due to inadquate funds)	211103 Allowances	7,505

Reasons for Variation in performance

Youth from 2 prominent Universities sensitized and mobilized to form investment cooperatives;(Activity was not undertaken due to inadquate funds

Total	7,505
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,505
<i>NTR</i>	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Access to Market

		<i>Item</i>	<i>Spent</i>
Uganda Export Promotion Board (UEPB):	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	264101 Contributions to Autonomous Institutions	242,706
5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	264102 Contributions to Autonomous Institutions (Wage Subventions)	186,750
Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Facilitated Private Sector through technical guidance to participate in the Rwnada International Trade Fair		
Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trade Promotion through taring of the Private Sector on cross border Trade		
Uganda will be represented in EAC			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

and COMESA Region and International Trade Fairs;

Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;

The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;

Eight (8) companies will be supported to access the Asian markets;

10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;

Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;

Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;

Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;

Producers of commercial handicrafts will be organized for product development and market access;

Government contribution will be lobbied for six market access Donor projects;

Twelve (12) SMEs coached through the Enterprise development for export model;

150 SMEs will be trained in product specific packaging;

Well maintained institutional web promotional and communication tools;

Export market information material for visitors at various annual trade fairs and events;

25 export-ready MSMEs assisted in

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Reasons for Variation in performance

Insufficient Funds affected the performance of UEPB in the second quarter

Total	429,456
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>429,456</i>
<i>NTR</i>	<i>0</i>

Output: 06 0452 Support to AGOA Secretariat

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

		Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided;	Guidance to local manufacturers on how best to benefit from AGOA provided in partnership with private sector and Uganda manufacturers Association.	264101 Contributions to Autonomous Institutions	290,481
Public Awareness created;	Public Awareness created through radio talk shows and updating AGOA website as per the new AGOA Program		
Knowledge and skills of relevant technical officers enhanced;	Knowledge and skills of relevant technical officers enhanced on quality issues with Uganda Women Entrepreneur Association in conjunction with UNBS.		
Conducive environment for staff maintained;	Conducive environment for staff maintained; (salaries , allowance paid)		

Reasons for Variation in performance

Insufficient and delayed release to AGOA

Total	290,481
Wage Recurrent	0
Non Wage Recurrent	290,481
NTR	0

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		Item	Spent
Operationalisation of the to Domestic the WTO Bill;	Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)	211101 General Staff Salaries	37,542
Operationalisation of the to Domestic the WTO Bill;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	211103 Allowances	10,280
		221002 Workshops and Seminars	25
		221008 Computer supplies and Information Technology (IT)	588
		221009 Welfare and Entertainment	2,160
		221011 Printing, Stationery, Photocopying and Binding	6,720
	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament	222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

The printing of the COMESA Implementation Bill has been delayed as a result of lack of resources to pay for the printing.

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Total	61,516
<i>Wage Recurrent</i>	37,542
<i>Non Wage Recurrent</i>	23,973
<i>NTR</i>	0

Output: 06 0402 Support for Trade Negotiation

	<i>Item</i>	<i>Spent</i>
Implementation of the WTO Trade Facilitation Agreement;	Reviewed COMESA Intergration progress and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia .	
	Participated in the WTO 10th Ministerial Conference in Nairobi, Kenya, where we achieved DFQF Market access for cotton from LDCs, removal of agricultural subsidies by developed countries and commitment by Developed countries on the LDC trade in services waiver among others	
	Participated in the Tripartite Free Trade Area Negotiations were we concluded the Annex on Trade Remedies	
	Participated in the EAC-EU EPA legal scrubbing exercise to finalise the EAC-EU EPA.	
	Finalised the National Export Development Strategy (NEDs)	
	Finalised the National Policy on Trade in Services	
	Hosted the regional meeting the Regional Customs and Trade Guarantee Scheme (RCTG) where the Strategic Plan was developed.	
	Prepared Trade briefs for H.E the President in preparation for his visit to Algeria	
	Developed workplan for the harmonisation of the EAC Partner States Competition regimes during a meeting held in Nairobi, Kenya.	
	Upgraded the Resource Centre with Support from the World Trade Organisation.	
Organised the Uganda -Hungary Trade Mission where Ugandan and Hungary business persons met for business opportunities.		

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Cordinated and facilitated the participation of 7 (seven) exhibitors to the Aran-Ethiopian Expo with support from United Arab Union for Industrial Exports Development

Reasons for Variation in performance

Work plan activities were implemented ,however there were limitations due to budget cuts

Total	17,591
<i>Wage Recurrent</i>	2,311
<i>Non Wage Recurrent</i>	15,280
<i>NTR</i>	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

		<i>Item</i>	<i>Spent</i>
Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;	-Sale of Goods and Supply of services Bill submitted to Parliament	211101 General Staff Salaries	23,375
Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	-Anti-Counterfeits Goods Bill submitted to Parliament	211103 Allowances	10,000
250 Hire Purchases Application Forms and Licenses printed and issued;	-Draft BUBU Implementation Strategy developed	221008 Computer supplies and Information Technology (IT)	528
1250 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	-Consumer Protection Bill and Competition Bill submitted to Ministry of Justice for Legal Guidance	221009 Welfare and Entertainment	2,160
The Buy Uganda Build Uganda Policy implemented	-Hire Purchase Applicatin Forms and Licenses printed	221011 Printing, Stationery, Photocopying and Binding	7,494
Verification Mission for Tobacco undertaken;	-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses Printed and issued	221012 Small Office Equipment	450
		222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

-Some planned activities were not undertaken due to insufficient funds received

Total	47,607
<i>Wage Recurrent</i>	23,375
<i>Non Wage Recurrent</i>	24,232
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 08 Internal Trade

Output: 06 0404 Product Research and Development

Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;

-Activity was not undertaken due to insufficient funds released

Item	Spent
211101 General Staff Salaries	8,315
211103 Allowances	10,000
227001 Travel inland	113

Reasons for Variation in performance

-Activity was not undertaken due to insufficient funds released

Total	18,427
Wage Recurrent	8,315
Non Wage Recurrent	10,113
NTR	0

Output: 06 0405 Trade Promotion

Non-Tariff Barriers to Trade identified, monitored and verified for redress at 2 border posts on a Quarterly basis;

Non-Tariff barrier to trade identified, monitored and verified for redress at the weighbridges

Item	Spent
211101 General Staff Salaries	8,855
211103 Allowances	7,773

Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;

Reasons for Variation in performance

-A few weighbridges were covered with funds from the RIIP Project

Total	16,628
Wage Recurrent	8,855
Non Wage Recurrent	7,773
NTR	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;

Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;

Item	Spent
211103 Allowances	6,270
221008 Computer supplies and Information Technology (IT)	385
221009 Welfare and Entertainment	216
221011 Printing, Stationery, Photocopying and Binding	1,140
222001 Telecommunications	600
227004 Fuel, Lubricants and Oils	1,500
228002 Maintenance - Vehicles	900

2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS,

2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS,

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 16 Directorate of Trade, Industry and Cooperatives

UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA; UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;

Reasons for Variation in performance

None

Total	11,011
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,011
<i>NTR</i>	0

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Funded

Output: 06 0451 Access to Market

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.

Reasons for Variation in performance

None

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

Project 1246 District Commercial Services Support Project

Project Steering Committee meetings facilitated for effective and efficient project management support;	Project Steering Committee meetings facilitated for effective and efficient project management support;	Item	Spent
		227001 Travel inland	8,016
Project Administration and Staff facilitated to deliver;	Project Administration and Staff facilitated to deliver;		
Mid-term Evaluation Report;	Mid-term Evaluation Report;		
The 6 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;			

Reasons for Variation in performance

None

Total	8,016
<i>GoU Development</i>	8,016
<i>External Financing</i>	0
<i>NTR</i>	0

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

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	Item	Spent
		221002 Workshops and Seminars	13,908
The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;	The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;		
Operationalise Trade Information Centres at the selected Local Governments;			

Reasons for Variation in performance

None

Total	13,908
<i>GoU Development</i>	13,908
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

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

Competition	Actual Outputs Achieved in Quarter	Item	Spent
- Develop the competition policy	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	221002 Workshops and Seminars	712
-support enactment of the law		221011 Printing, Stationery, Photocopying and Binding	550
-create awareness on the policy Services		227001 Travel inland	4,172
- studies on possible commitments		227004 Fuel, Lubricants and Oils	2,761
- meetings on developing commitments			
- development of the trade in service policy.			

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	8,195
GoU Development	8,195
External Financing	0
NTR	0

Output: 06 0402 Support for Trade Negotiation

Implementation of the Customs Union	Actual Outputs Achieved in Quarter	Item	Spent
-Train on the rules of origin	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	211103 Allowances	365
-Align the CMR, CET & CTN		221002 Workshops and Seminars	1,391
- Create awareness & support Private Sector to position position in the market		227001 Travel inland	278
Elimination of NTB			
-Implementation of the STR			
-Supporting formation of CBT associations and TIDS			
-Create awareness on the NTBs			

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	2,034
GoU Development	2,034
External Financing	0
NTR	0

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

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

		Item	Spent
Trained officers and undertook public awareness workshops on implementation of the COMESA FTA in the Northern Region	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	221002 Workshops and Seminars	2,503
		221011 Printing, Stationery, Photocopying and Binding	730
		225001 Consultancy Services- Short term	566
		227002 Travel abroad	834
		227004 Fuel, Lubricants and Oils	834

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	5,469
GoU Development	5,469
External Financing	0
NTR	0

Output: 06 0404 Product Research and Development

		Item	Spent
Free Trade Area - Eliminate tariffs and align the systems - Create awareness on the FTA	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	211103 Allowances	1,391
Implementing the Boarder market Project - construction activities		221002 Workshops and Seminars	1,391
I Development of Master Plans ii Feasibility studies Value chain enhancement - training in entrepreneurial skills - formation of cluster for value chain players Develop standards		225001 Consultancy Services- Short term	557
		227001 Travel inland	556
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	5,395
GoU Development	5,395
External Financing	0
NTR	0

Output: 06 0405 Trade Promotion

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

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

Vote Function: 0604 Trade Development*Development Projects***Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda**

A. constitute and Operational IITC	No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.	Item	Spent
-Meetings(internal &external)		221002 Workshops and Seminars	1,669
- Trainings on Trade Policy Development		225001 Consultancy Services- Short term	500
-Studies to inform IITC meetings		227001 Travel inland	834
		227004 Fuel, Lubricants and Oils	1,669

Reasons for Variation in performance

No implementation was done. The disbursement for the second quarter were not released by both government and COMESA. COMESA encountered some delays owing to change EU regulations.

Total	4,672
<i>GoU Development</i>	4,672
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)*Capital Purchases***Output: 06 0481 Trade Infrastructure Development**

Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;

Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

Reasons for Variation in performance

None

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

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

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

Task Force to assist MTIC on the Institutional Structure of NMC established;	Task Force to assist MTIC on the Institutional Structure of NMC established;	Item	Spent
		211103 Allowances	834
		221002 Workshops and Seminars	834
		221008 Computer supplies and Information Technology (IT)	370
Draft Structure for Establishment of NMC Prepared;	Draft Structure for Establishment of NMC Prepared;	227001 Travel inland	1,391
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	227004 Fuel, Lubricants and Oils	1,669
Research & Studies on NTB category specific areas conducted;	Research & Studies on NTB category specific areas conducted;		
Studies in NTB related areas conducted;	Studies in NTB related areas conducted;		
Policy and position papers on NTBs developed & disseminated;	Policy and position papers on NTBs developed & disseminated		

Reasons for Variation in performance

None

Total	5,099
GoU Development	5,099
External Financing	0
NTR	0

Output: 06 0402 Support for Trade Negotiation

Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Item	Spent
		211103 Allowances	1,669
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221002 Workshops and Seminars	1,669
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;	Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;		
	Information Exchange Facility Linked to User Institutions		

Reasons for Variation in performance

None

Total	3,338
GoU Development	3,338

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

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

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

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

		<i>Item</i>	<i>Spent</i>
NMC institutions trained on IEF reporting Mechanism;	NMC institutions trained on IEF reporting Mechanism;	211103 Allowances	1,113
Private Sector & Stakeholders trained on utilization of IEF;	Private Sector & Stakeholders trained on utilization of IEF;	221002 Workshops and Seminars	2,782
		227001 Travel inland	1,669
		227004 Fuel, Lubricants and Oils	1,391
Stakeholder Trained on the EAC Reporting System;	Stakeholder Trained on the EAC Reporting System;		

Reasons for Variation in performance

None

Total	6,954
<i>GoU Development</i>	6,954
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 0404 Product Research and Development

		<i>Item</i>	<i>Spent</i>
Equipment Procured;	Monitored Performance of NTB Reporting System and 4 NTBS were identified	211103 Allowances	1,391
MoU between MTIC & User Institutions signed;		221002 Workshops and Seminars	1,391
		227001 Travel inland	556
Performance of NTB Reporting System monitored;	Procurement of Equipment	227004 Fuel, Lubricants and Oils	176
	a)Payment of the USSD Code was done		
	b)Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending		
Baseline Survey for Monitoring Indicators conducted	MoU between MTIC & User Institutions signed;		
Stakeholder workshop on NTBs held;			
Media training workshops held	Baseline Survey for Monitoring Indicators conducted		
Promotional materials produced & Media procured;	Stakeholder workshop on NTBs held;		
IEF Launched	Media training workshops held		
Update Physical & online documentation center;	Promotional materials produced & Media procured;		
Communication Strategy Implementation monitored;			

Reasons for Variation in performance

None

Total	3,514
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Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0604 Trade Development

Development Projects

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

GoU Development	3,514
External Financing	0
NTR	0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Outputs Funded

Output: 06 4951 Contributions and Memberships to International Organisations

Uganda's 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), the International Bureau of Exhibitions (IBE) and others;

Insufficient funds in this quarter limited the realisation of this output

(Comment: Outputs require a total resource allocation of US\$ 2,791,259,076 only, of which US\$ 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

Reasons for Variation in performance

Insufficient funds in this quarter limited the realisation of this output

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

Outputs Provided

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

Office of the PS:		Item	Spent
	Strategic Policy Guidance provided to the Ministry and Sector Institutions;	211101 General Staff Salaries	52,759
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;	211103 Allowances	1,478
		221008 Computer supplies and Information Technology (IT)	540
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented		221009 Welfare and Entertainment	900

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	221011 Printing, Stationery, Photocopying and Binding	1,080
		222001 Telecommunications	900
		223004 Guard and Security services	300
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;		227001 Travel inland	7,243
		227002 Travel abroad	16,826
		227004 Fuel, Lubricants and Oils	3,600
4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;			
5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;			
6. Statutory, Trust and other special program institutions under the sector overseen and supervised;			

Reasons for Variation in performance

None

Total	85,626
Wage Recurrent	52,759
Non Wage Recurrent	32,867
NTR	0

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

A) Administrative Secretaries+Office Supervision:	A) Administrative Secretaries+Office Supervision:	Item	Spent
1. Administrative support provided to the Ministry and logistical management;	1. Administrative support provided to the Ministry	211101 General Staff Salaries	37,619
2. Fleet register maintained;	2. Fleet register maintained;	211103 Allowances	25,000
3. Ministry fleet maintained with 95% of fleet in good working condition;	3. Ministry fleet maintained with 95% of fleet in good working condition;	221002 Workshops and Seminars	10,000
4. Ministry events organised;	4. Public Relations ensured;	221007 Books, Periodicals & Newspapers	6,465
5. Public Relations ensured;		221008 Computer supplies and Information Technology (IT)	2,820
		221009 Welfare and Entertainment	3,996
		221011 Printing, Stationery, Photocopying and Binding	6,423
B) Accounts Section:	B) Accounts Section:	221012 Small Office Equipment	1,810
1. Financial Statements prepared and submitted to Accountant General;	1. Financial Statements prepared and submitted to Accountant General;	221016 IFMS Recurrent costs	2,700
2. Audit queries responded to;	2. Audit queries responded to;	222001 Telecommunications	2,400
3. Records and books of accounts maintained;	3. Records and books of accounts maintained;	222003 Information and communications technology (ICT)	6,000
4. Advances accounted for;	4. Advances accounted for;	223004 Guard and Security services	2,400
5. Compliance with PFAA and Financial Regulations ensured;	5. Compliance with PFAA and Financial Regulations ensured;	223006 Water	6,244
	6. Payments made and Funds disbursed;	224004 Cleaning and Sanitation	11,400

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

6. Payments made and Funds disbursed;	7. payment of Pension and gratuity	225001 Consultancy Services- Short term	43,350
7. IFMS Recurrent Costs;		227001 Travel inland	17,503
	C) Procurement and Disposal Unit:	227004 Fuel, Lubricants and Oils	4,500
C) Procurement and Disposal Unit:	1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	228002 Maintenance - Vehicles	4,500
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;	2. Functioning of the Contracts Committee supported;	228003 Maintenance – Machinery, Equipment & Furniture	9,204
2. Functioning of the Contracts Committee supported;	3. Decisions of the Procurement Committee implemented;		
3. Decisions of the Procurement Committee implemented;	4. Liaison with PPDA on matters within its jurisdiction;		
4. Liaison with PPDA on matters within its jurisdiction;	5. Secretariat to the Contracts Committee maintained;		
5. Secretariat to the Contracts Committee maintained;	6. Procurement and Disposal procedures recommended;		
6. Procurement and Disposal Activities of the Ministry planned and coordinated;	7. Statements of Requirements checked and prepared;		
7. Procurement and Disposal procedures recommended;	7. Bid documents prepared;		
8. Statements of Requirements checked and prepared;	8. Advertisements of Bid opportunities prepared;		
9. Bid documents prepared;	9. A Providers list maintained;		
10. Advertisements of Bid opportunities prepared;	10.. Contract documents prepared;		
11. Bidding documents issued;	11. Approved Contract documents issued;		
12. A Providers list maintained;	12. Records of the procurement and disposal process maintained and archived;		
13. Contract documents prepared;	13. Monthly reports for the Contracts Committee prepared;		
14. Approved Contract documents issued;			
15. Records of the procurement and disposal process maintained and archived;	ICT		
16. Monthly reports for the Contracts Committee prepared;	1. Information sharing within the Ministry promoted and information disseminated to the Public;		
D) ICT and Resource Centre:	E) Ministry's Common Costs:		
1. Use of Information and Communications Technologies (ICT) developed, managed and promoted in all Sections of the Ministry;	1. Water;		
2. Document Depository maintained;	2. Electricity;		
3. Public Relations of the Ministry managed;	3. Cleaning Services provided;		
4. Information sharing within the Ministry promoted and information disseminated to the Public;	4. Small Office Repairs and Maintenance;		
	5. Flower bouquets maintained for Ministers' Offices and Boardroom;		
	6. Newspapers for all Ministry Staff (New Vision+Monitor);		
	7. Security at Premises provided;		
E) Ministry's Common Costs:			
1. Water;			
2. Electricity;			
3. Cleaning Services provided;			
4. Small Office Repairs and Maintenance;			
5. Flower bouquets maintained for			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

- Ministers' Offices and Boardroom;
6. Newspapers for all Ministry Staff
(New Vision+Monitor);
7. Security at Premises provided;

Reasons for Variation in performance

Insufficient funds to achieve all the planned outputs in the second quarter

Total	204,333
<i>Wage Recurrent</i>	37,619
<i>Non Wage Recurrent</i>	166,715
<i>NTR</i>	0

Output: 06 49 03 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	1. Strategic policy guidance provided; and policies reviewed;	211103 Allowances	10,750
2. Inland and international meetings attended;	2. Inland and international meetings attended;	221008 Computer supplies and Information Technology (IT)	1,080
3. Ministry events hosted;	3. Emoluments provided for Ministers;	221011 Printing, Stationery, Photocopying and Binding	2,160
4. Emoluments provided for Ministers;		223004 Guard and Security services	2,880
		227001 Travel inland	15,241
		227002 Travel abroad	29,430
		227004 Fuel, Lubricants and Oils	21,600
		228002 Maintenance - Vehicles	2,700

Reasons for Variation in performance

None

Total	85,841
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,841
<i>NTR</i>	0

Output: 06 49 07 Human Resource Management Services

Human Resource and Registry:	Human Resource and Registry:	<i>Item</i>	<i>Spent</i>
1. Staff sensitised on HIV/AIDS and other health issues;	1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	22,730
2. Conducive working environment, well facilitated staff and well coordinated workforce;	2. Conducive working environment, well facilitated staff and well coordinated workforce;	211103 Allowances	14,490
3. Team spirit built and harnessed amongst staff;	3. Team spirit built and harnessed amongst staff;	212102 Pension for General Civil Service	888,458
4. Training of Staff;	4. Training of Staff;	213001 Medical expenses (To employees)	3,500
5. Staff availed with up to date identity	5. Staff availed with up to date identity	213004 Gratuity Expenses	85,979
		221002 Workshops and Seminars	1,517
		221003 Staff Training	2,182
		221008 Computer supplies and Information Technology (IT)	343
		221009 Welfare and Entertainment	864
		221011 Printing, Stationery, Photocopying and Binding	1,080

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

cards;	cards;	221020 IPPS Recurrent Costs	4,500
		222001 Telecommunications	600
6. Payment of Medical expenses for employees;	6. Payment of Medical expenses for employees;	227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;	7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
8. Staff records regularly kept up to date;	8. Staff records regularly kept up to date;		
9. Payroll management improved;	9. Payroll management improved;		
10. Gender issues mainstreamed;	10. Gender issues mainstreamed;		
11. Staff sponsorships for several Master's Programmes and short courses organised;	11. Staff sponsorships for several Master's Programmes and short courses organised;		
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;	12. Support supervision for staff deployed by the Ministry across various Sector Institutions;		
13. Ministry Registry and Archives maintained;	13. Ministry Registry and Archives maintained;		
14. Staff Result-oriented Performance management system maintained;	14. Staff Result-oriented Performance management system maintained;		
15. Payment of Pension and Gratuity;	15. Payment of Pension and Gratuity;		

Reasons for Variation in performance

Limited funds to the department

Total	1,028,742
<i>Wage Recurrent</i>	22,730
<i>Non Wage Recurrent</i>	1,006,012
<i>NTR</i>	0

Programme 15 Internal Audit

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Risk Profile report;	1. Audited Ministry's affiliated institutions that is to say MTAC, UD and UEPB	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,770
Management letters on:	2. Audited projects like DICOSS, TRACE and RIIP	211103 Allowances	3,750
1. The Accounting systems and preparation of Financial statements;	3. Reviewed domestic arrears and Reports submitted.	221002 Workshops and Seminars	500
2. The financial and operational procedures and the effectiveness of internal controls;	1. The Accounting systems and	221008 Computer supplies and Information Technology (IT)	120
3. Procurement procedures;		221009 Welfare and Entertainment	217
4. Review of donor aided projects;			

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 15 Internal Audit

5. IFMS Audit; and 6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	1,080
	2. The financial and operational procedures and the effectiveness of internal controls Report prepared;	222001 Telecommunications	300
		227001 Travel inland	2,102
		227004 Fuel, Lubricants and Oils	1,500
	4. Review of donor aided projects;	228002 Maintenance - Vehicles	600
Payroll Audit Report;	5. Payroll Audit Report;		
Assets Management Report;	6. Assets Management Report;		
Periodic reports on Domestic Arrears Verification;	7. Periodic reports on Domestic Arrears Verification;		

Reasons for Variation in performance

Inadquate funds

Total	12,939
<i>Wage Recurrent</i>	2,770
<i>Non Wage Recurrent</i>	10,169
<i>NTR</i>	0

Programme 17 Policy and Planning

Outputs Provided

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

		Item	Spent
Sector Budget Framework Paper submitted by 15th November 2015;	Sector Budget Framework Paper for FY 2016/17 submitted by 15th November 2015;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	550
Second Quarter Progress Reports prepared and submitted to MoFPED and OPM;	First Quarter Progress Reports prepared and submitted to MoFPED and OPM;	211103 Allowances	18,754
Sector Working Group Review meetings and Strategic Reports;	Sector Working Group Review meetings held and Strategic Reports prepared;	221002 Workshops and Seminars	6,000
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	221008 Computer supplies and Information Technology (IT)	1,249
Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	221009 Welfare and Entertainment	1,296
		221011 Printing, Stationery, Photocopying and Binding	3,362
		222001 Telecommunications	900
		227001 Travel inland	6,612
		227004 Fuel, Lubricants and Oils	6,024

Reasons for Variation in performance

Limited funds to the Ministry in the Second Quarter .

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy and Planning

Total	44,747
<i>Wage Recurrent</i>	550
<i>Non Wage Recurrent</i>	44,197
<i>NTR</i>	0

Output: 06 4908 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015;	Guidelines on compilation of Business profiles at the Local Governments;
Guidelines on compilation of Business profiles at the Local Governments;	Final Sector Strategic Plan for Statistics (2015/16 - 2019/20 prepared and submitted to UBOS;
Sector Strategic Plan for Statistics (2013 - 2018);	Coordinated Sector Statistical Development activities;
Coordinated Sector Statistical Development activities;	Contributed to the Ministry's Statistical Newsletter
(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)	

Reasons for Variation in performance

Inadequate funds to facilitate full mandate in regard to statistics. Awaiting more resource allocation

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

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

1 Motor Vehicles procured to facilitate transport for Field Exercises;	Vehicles were not procured due to insufficient funds
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Reasons for Variation in performance

Vehicles were not procured due to insufficient funds

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0649 Policy, Planning and Support Services

Development Projects

Project 0248 Government Purchases and Taxes

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

Power Backups (Service Free Batteries, 6pcs) Procured;

Computers not procure due to insufficient funds

Desktop Computers Procured;

Reasons for Variation in performance

Computers not procure due to insufficient funds

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

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

Furniture and Fittings procured for new staff and their offices;

Furniture and Fittings procured for new staff and their offices;

Reasons for Variation in performance

Insufficient funds

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

Outputs Provided

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

The Ministry's Office premises and other physical assets maintained;

The Ministry's Office premises and other physical assets maintained

Item

228001 Maintenance - Civil

Spent

2,562

Reasons for Variation in performance

None

Total	2,562
<i>GoU Development</i>	2,562
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
		GRAND TOTAL 4,868,888
		<i>Wage Recurrent</i> 388,304
		<i>Non Wage Recurrent</i> 2,736,573
		<i>GoU Development</i> 1,744,012
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

Outputs Funded

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

Item	Balance b/f	New Funds	Total		
Engagement of the council on matters pertaining to MTAC's growth;	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,763	0	3,763	
	Total	3,763	0	3,763	
2. Development of internal audit strategies and audit executions;		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	3,763	0	3,763
3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;					
4. Provision of MTAC strategic direction;					
5. Establishment of good relationships with stakeholders;					
6. Aggressive promotion of the MTAC Brand in current & new markets;					
7. Facilitation and coordination of enterprise development research;					
8. Continuous Quality Improvement in Research & Consultancy;					
9. Revitalization of the Consultancy department through Product Development;					
10. Production of Research, Consultancy and Publications;					
11. Increased range of business support services;					
12. Facilitation & coordination of the enterprise development research;					
13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;					
14. Improved library collection for MTAC Nakawa;					
15. Expansion of library space;					
16. Improved library ambience;					
17. Enhanced use of ICT in the library;					
18. Increased accessibility and usability of the available library resources;					
19. Information Services extended to the MTAC Centres;					
20. Networking and professional partnership;					

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;
22. Strengthen MTAC Outreach Centres;
23. Promotion of Students' Welfare;
24. Continuous Quality Improvement and new Product Development;
25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;
26. Effective and efficient management of CATs and examinations;
27. Preparation of transcripts and certificates;
28. Graduation of students who successfully completed their programmes in the Academic Year 2013/2014;
29. Attract and retention of competent staff;
30. Realisation of good governance and management practices;
31. Provision and maintenance of adequate, skilled, healthy and productive workforce;
32. Provision of adequate facilities & administrative support services;
33. Improved management systems for the smooth running of the Outreach Centres;
34. Smooth running of MTAC departments by providing general office supplies and requirements;
35. Optimal management of resources to achieve Value-for-Money;
36. Ensure system/application Support & information/data security;
37. Provision of stable and reliable Internet and Communication services;
38. Effective and efficient use of all computer related equipment;
39. Expansion of computer Lab equipment/facilities;
40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 12 Industry and Technology

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

Item	Balance b/f	New Funds	Total	
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	211101 General Staff Salaries	22,309	0	22,309
	Total	22,309	0	22,309
	<i>Wage Recurrent</i>	22,309	0	22,309
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 06 0103 Industrial Information Services

Item	Balance b/f	New Funds	Total	
Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	211101 General Staff Salaries	10,428	0	10,428
	221002 Workshops and Seminars	62	0	62
	221017 Subscriptions	640	0	640
	Total	11,130	0	11,130
Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	<i>Wage Recurrent</i>	10,428	0	10,428
	<i>Non Wage Recurrent</i>	701	0	701
Industrial information provided as and when required;	<i>NTR</i>	0	0	0

Output: 06 0104 Promotion of Value Addition and Cluster Development

Item	Balance b/f	New Funds	Total	
Directorate of Micro, Small and Medium Enterprises	211101 General Staff Salaries	12,150	0	12,150
	Total	12,150	0	12,150
	<i>Wage Recurrent</i>	12,150	0	12,150
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Development Projects

Project 1111 Soroti Fruit Factory

Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

Empowered key players along the sector specific agro-industry value chain e.g. training and benchmarking opportunities to "feeder" Farmer Organizations etc;	Total	0	0	0
Fence off the waste disposal land	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
Undertake an EIA for waste disposal land				
Undertake a business plan for Soroti				
	<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1111 Soroti Fruit Factory

Output: 06 0180 Construction of Common Industrial Facilities

Procure, install and commission machinery & equipment

Recruit Key technical staff for the fruit factory ;

Participate in local, regional and international symposiums on trade and investment

Enhance Capacity building of UDC staff

Monitor and evaluate the implementation of the project activities

Publicize Soroti fruit factory

Carry out bench marking study of the fruit industry in the EAC

Fence off the waste disposal land

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

Project 1164 One Village One Product Programme

Capital Purchases

Output: 06 0180 Construction of Common Industrial Facilities

Item	Balance b/f	New Funds	Total	
4 Functional Model Processing Facilities established by June 2016	281504 Monitoring, Supervision & Appraisal of capital works	13,053	0	13,053
	312202 Machinery and Equipment	130,709	0	130,709
	Total	143,762	0	143,762
	<i>GoU Development</i>	143,762	0	143,762
	<i>External Financing</i>	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 06 0101 Industrial Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
Efficient and Effective implementation of the Programme;	221002 Workshops and Seminars	473	0	473
	221008 Computer supplies and Information Technology (IT)	380	0	380
	221011 Printing, Stationery, Photocopying and Binding	26	0	26
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	227001 Travel inland	350	0	350
	227004 Fuel, Lubricants and Oils	779	0	779
	228002 Maintenance - Vehicles	1,113	0	1,113
	Total	3,121	0	3,121
	<i>GoU Development</i>	3,121	0	3,121
	<i>External Financing</i>	0	0	0
	NTR	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1164 One Village One Product Programme

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

Item	Balance b/f	New Funds	Total	
40 OVOP Program beneficiaries from 2 model enterprises trained by June 2015	221002 Workshops and Seminars	6,833	0	6,833
Total		6,833	0	6,833
<i>GoU Development</i>		6,833	0	6,833
<i>External Financing</i>		0	0	0
<i>NTR</i>		0	0	0

Output: 06 0104 Promotion of Value Addition and Cluster Development

Item	Balance b/f	New Funds	Total		
4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	221001 Advertising and Public Relations	2,740	0	2,740	
	221002 Workshops and Seminars	65	0	65	
	225001 Consultancy Services- Short term	10,432	0	10,432	
	227001 Travel inland	2,153	0	2,153	
Products from 2 OVOP Model Cooperatives Certified by June 2016;	Total		15,390	0	15,390
<i>GoU Development</i>		15,390	0	15,390	
<i>External Financing</i>		0	0	0	
<i>NTR</i>		0	0	0	

Vote Function: 0602 Cooperative Development

Recurrent Programmes

Programme 13 Cooperatives Development

Outputs Funded

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

Item	Balance b/f	New Funds	Total	
Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	45,792	0	45,792
	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,250	0	2,250
Total		48,042	0	48,042
<i>Wage Recurrent</i>		0	0	0
<i>Non Wage Recurrent</i>		48,042	0	48,042

C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;

D. Regulation and promotion of the Warehouse Receipt System:

a) 3 warehouses inspected 4 times a year each, and technical backstopping done;

b) 6 staff trained in Warehouse operations (warehouse keepers, eWRS Administrators, Samplers, Weighers and Graders) in 5 warehouses;

c) WRS Training materials developed;

d) 500 sensitised on Quality Standards (EAS) for Maize and beans. 2. at least 7 0% of warehouse utilised;

e) 3 prospective warehouses evaluated;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 13 Cooperatives Development

f) Electronic Warehouse Receipt System hosted and customised;

g) 200 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;

E. Operational Trading Floor:

a) Warehouse receipts traded on the Floor;

b) Trading Floor accessible for spot trading;

F. Capacity of UW RSA Built:

a) Staffing gaps reduced;

b) Operational support given;

c) Arbitration function supported;

G. Visibility:

Increase uptake of UW RSA services through publicity;

H. Storage Infrastructure Development:

a) Refurbishment of Kiryandongo warehouse;

b) Refurbishment of Kakumiro warehouse;

c) Inspection of Sites for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership;

NTR 0 0 0

Outputs Provided

Output: 06 0201 Cooperative Policies, Strategies and Monitoring services

Item	Balance b/f	New Funds	Total	
Cooperative Societies Act gazetted upon approval by Parliament;	211101 General Staff Salaries	1,903	0	1,903
	Total	1,903	0	1,903
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	<i>Wage Recurrent</i>	1,903	0	1,903
	<i>Non Wage Recurrent</i>	0	0	0
	Total	0	0	0

Output: 06 0202 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total	
250 Cooperative Societies supervised to ensure compliance to Cooperative Law;	211101 General Staff Salaries	30,927	0	30,927
	227001 Travel inland	0	0	0
	282104 Compensation to 3rd Parties	4,529,168	0	4,529,168
	Total	4,560,095	0	4,560,095
6 Cooperatives audited to ensure proper financial ability and reporting;	<i>Wage Recurrent</i>	30,927	0	30,927
	<i>Non Wage Recurrent</i>	4,529,168	0	4,529,168
3 investigations undertaken;				
6 Cooperatives inspected to ensure proper management and governance by the leaders				
	Total	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 13 Cooperatives Development

Output: 06 0203 Cooperatives Skill Development and Awareness Creation

Item	Balance b/f	New Funds	Total
180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	28,823	0	28,823
211101 General Staff Salaries			
Total	28,823	0	28,823
<i>Wage Recurrent</i>	28,823	0	28,823
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0604 Trade Development

Recurrent Programmes

Programme 07 External Trade

Outputs Funded

Output: 06 0451 Export Promotion Services (UEPB)

Uganda Export Promotion Board (UEPB):

5 local trade fairs will be held to promote and solicit products and producers to link to export markets;

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

Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.

Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;

Uganda will be represented in EAC and COMESA Region and International Trade Fairs;

Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;

The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;

Eight (8) companies will be supported to access the Asian markets;

10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region;

Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;

Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;

Twenty four (24) Ugandan companies producing value added products will be

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 07 External Trade

supported to access the regional markets of DR Congo and South Sudan through the market linked program;

Producers of commercial handicrafts will be organized for product development and market access;

Government contribution will be lobbied for six market access Donor projects;

Twelve (12) SMEs coached through the Enterprise development for export model;

150 SMEs will be trained in product specific packaging;

Well maintained institutional web promotional and communication tools;

Export market information material for visitors at various annual trade fairs and events;

25 export-ready MSMEs assisted in developing online marketing and promotional tools;

15 business opportunities identified and disseminated to SMEs per quarter;

An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);

Update online regional market information portal - RISE (Export market information services);

5(five) printed market information tools availed at the Business Community Reference Centre;

4(four) export awareness clinics focusing on EAC Common Market entry conducted;

Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;

300 SME trained in tailored export readiness and dynamics;

Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;

Wages paid to UEPB staff;

Office rent paid;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 07 External Trade

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 06 0452 Support to AGOA Secretariat				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sensitization for awareness creation	264101 Contributions to Autonomous Institutions	7,425	0	7,425
Participating in US-Africa Business in Ethiopia	Total	7,425	0	7,425
Fact findings in Lesotho	<i>Wage Recurrent</i>	0	0	0
Consultative meetings with Private Sector on how they can be best benefit from AGOA	<i>Non Wage Recurrent</i>	7,425	0	7,425
Research on why the Private Sector has not maximally utilised the AGOA Initiatives				
Develop the AGOA Strategy				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Review and updating of the WTO Agreement	211101 General Staff Salaries	389	0	389
Domestication Bill	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Printing of the COMESA Treaty	Total	389	0	389
Implementation Bill	<i>Wage Recurrent</i>	389	0	389
Stakeholder consultations for finalization of the Intellectual Property Rights Policy	<i>Non Wage Recurrent</i>	0	0	0
Stakeholder consultations for the finalization of the Expos, Exhibitions and Trade Fair Policy				
Presentation of the National Export Development Strategy (NEDS)				
Finalization of Uganda's Tariff Offers in the TFTA				
Develop positions for the Negotiations of the Continental Free Trade Area CFTA				
Mobilization of cotton sector through the Cotton Development Organization to take advantage of the multilateral DFQF market access for cotton				
Developing of simplified manual to guide service suppliers on opportunities available under the LDC Services Waiver				
Understanding of the Preferential/Simplified Rules of Origin by stakeholders				
Develop trade related projects to be funded under the Enhanced Integrated Framework (EIF)				
Reduce of the NTBs leading to reduced cost of doing business				

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 07 External Trade

Dissemination of trade information to stakeholders

NTR 0 0 0

Output: 06 0402 Trade Negotiation

Item	Balance b/f	New Funds	Total	
Develop EAC Positions on the US-EAC Trade and Investment Treaty	211101 General Staff Salaries	29,409	0	29,409
	Total	29,409	0	29,409
Build Capacity of the National Trade Negotiation Team		<i>Wage Recurrent</i> 29,409	0	29,409
		<i>Non Wage Recurrent</i> 0	0	0
Presentation of the National Policy for Trade in Services to Cabinet				
	NTR	0	0	0

Programme 08 Internal Trade

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total	
The Buy Uganda Build Uganda Policy implemented;	211101 General Staff Salaries	90	0	90
	221012 Small Office Equipment	1,003	0	1,003
	Total	1,093	0	1,093
5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;		<i>Wage Recurrent</i> 90	0	90
		<i>Non Wage Recurrent</i> 1,003	0	1,003
Verification Mission for Tobacco undertaken;				
	NTR	0	0	0

Output: 06 0404 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total	
Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	211101 General Staff Salaries	9,026	0	9,026
	Total	9,026	0	9,026
		<i>Wage Recurrent</i> 9,026	0	9,026
		<i>Non Wage Recurrent</i> 0	0	0
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
Non-Tariff Barriers to Trade identified, monitored and verified for redress at 1 border posts on a Quarterly basis;	211101 General Staff Salaries	20,231	0	20,231
	Total	20,231	0	20,231
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;		<i>Wage Recurrent</i> 20,231	0	20,231
		<i>Non Wage Recurrent</i> 0	0	0
	NTR	0	0	0

Programme 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 16 Directorate of Trade, Industry and Cooperatives

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
Coordinated formulation, implementation and monitoring of Government Policies, Programmes and Strategies according to Sector Workplans;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 18,075	0	18,075
	221002 Workshops and Seminars 3	0	3
	221011 Printing, Stationery, Photocopying and Binding 36	0	36
	Total 18,114	0	18,114
	<i>Wage Recurrent</i> 18,075	<i>0</i>	<i>18,075</i>
	<i>Non Wage Recurrent</i> 39	<i>0</i>	<i>39</i>
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and Industry and Technology, along with their affiliated Agencies, including UEPB, UNBS, UDC, UIRI, MTAC, WRSA/UCE, the AGOA Secretariat and UIA;			
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Development Projects

Project 1246 District Commercial Services Support Project

Outputs Funded

Output: 06 0451 Export Promotion Services (UEPB)

The District Commercial Offices at the Local Governments provided with funds to undertake workplan activities according to the MoUs signed with the Districts supported for the promotion of Commercial Extension Services;

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

The Local Governments supported include: Moyo, Pader, Kotido, Lira, Moroto, Soroti, Apac, Serere, Pallisa, Kaliro, Kapchorwa, Tororo, Iganga, Mukono, Nakasongola, Hoima, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale and Kampala Capital City Authority.

NTR 0 0 0

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	5,892	0	5,892
Project Administration and Staff facilitated to deliver;			
	Total 5,892	0	5,892
	<i>GoU Development</i> 5,892	<i>0</i>	<i>5,892</i>
Mid-term Evaluation Report;	<i>External Financing</i> 0	<i>0</i>	<i>0</i>

The 6 selected Local Governments monitored on the effective utilization of workplan funds disbursed to them for the extension of Commercial Support Services;

NTR 0 0 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 1246 District Commercial Services Support Project

Output: 06 0403 Capacity Building for Trade Facilitating Institutions

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;

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

The District Commercial Offices networked to key stakeholders for the coordinated implementation of Government Policies and Programmes;

Operationalise Trade Information Centres at the selected Local Governments;

NTR 0 0 0

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

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trade Policies, Strategies and Monitoring Services	211103 Allowances	4,172	0	4,172
	221002 Workshops and Seminars	2,069	0	2,069
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	227002 Travel abroad	4,172	0	4,172
	Total	10,420	0	10,420
	<i>GoU Development</i>	<i>10,420</i>	<i>0</i>	<i>10,420</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 0402 Trade Negotiation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Trade Negotiations	211103 Allowances	191	0	191
	221011 Printing, Stationery, Photocopying and Binding	556	0	556
	227002 Travel abroad	4,172	0	4,172
	Total	4,920	0	4,920
	<i>GoU Development</i>	<i>4,920</i>	<i>0</i>	<i>4,920</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 0403 Capacity Building for Trade Facilitating Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity Building for Trade Facilitating Institutions	211103 Allowances	1,391	0	1,391
	221011 Printing, Stationery, Photocopying and Binding	104	0	104
	Total	1,495	0	1,495
	<i>GoU Development</i>	<i>1,495</i>	<i>0</i>	<i>1,495</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

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

Output: 06 0404 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade Information and Market Research	221011 Printing, Stationery, Photocopying and Binding	556	0	556
	222001 Telecommunications	500	0	500
	222003 Information and communications technology (ICT)	1,000	0	1,000
	227002 Travel abroad	834	0	834
	Total	2,891	0	2,891
	<i>GoU Development</i>	2,891	0	2,891
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
National Inter-Ministerial Committees (IITC) officially constituted and operational;	211103 Allowances	1,669	0	1,669
	221011 Printing, Stationery, Photocopying and Binding	1,469	0	1,469
	Total	3,138	0	3,138
Elimination of Tariffs and Issuance of Legal Instruments;				
	<i>GoU Development</i>	3,138	0	3,138
	<i>External Financing</i>	0	0	0

Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;

Harnessing Regional Market Opportunities- Development of BMPs;

Enhancing Value Addition and value chain;

Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;

Domesticating the COMESA and EAC harmonized standards;

Improving private sector compliance to market access requirements;

Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;

Positioning the private sector to effectively compete under a single customs territory;

Development of Request position Paper;

National consultations and studies on requests;

Domesticating the EAC and COMESA Competition Regulations;

Awareness on Uganda's Competition laws and regulations;

COMESA Common Investment Area Agreement is signed and ratified;

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

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

(Comment: Note that this is a new project funded by COMESA with support from the EU);

NTR 0 0 0

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

Capital Purchases

Output: 06 0481 Trade Infrastructure Development

Trade information offices/centres set up at order posts to enhance access to information by cross border traders;

Total 0 0 0

Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

GoU Development 0 0 0
External Financing 0 0 0

NTR 0 0 0

Outputs Provided

Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	743	0	743
221011 Printing, Stationery, Photocopying and Binding	1,113	0	1,113
Total	1,855	0	1,855
<i>GoU Development</i>	1,855	0	1,855
<i>External Financing</i>	0	0	0

Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;

Research & Studies on NTB category specific areas conducted;

Studies in NTB related areas conducted;

Policy and position papers on NTBs developed & disseminated;

NTR 0 0 0

Output: 06 0402 Trade Negotiation

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	556	0	556
227002 Travel abroad	3,060	0	3,060
Total	3,616	0	3,616
<i>GoU Development</i>	3,616	0	3,616
<i>External Financing</i>	0	0	0

Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;

Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mechanism for regional dispute settlement attended;

NTR 0 0 0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

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

Output: 06 0403 Capacity Building for Trade Facilitating Institutions

NMC institutions trained on IEF reporting Mechanism;

Total 0 0 0

Private Sector & Stakeholders trained on utilization of IEF;

GoU Development 0 0 0

External Financing 0 0 0

Stakeholder Trained on the EAC Reporting System;

NTR 0 0 0

Output: 06 0404 Trade Information and Product Market Research

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Equipment Procured;	221011 Printing, Stationery, Photocopying and Binding	278	0	278
	227004 Fuel, Lubricants and Oils	381	0	381
MoU between MTIC & User Institutions signed;	Total	659	0	659
Performance of NTB Reporting System monitored;	<i>GoU Development</i>	659	0	659
	<i>External Financing</i>	0	0	0

Baseline Survey for Monitoring Indicators conducted
Stakeholder workshop on NTBs held;

Media training workshops held
Promotional materials produced & Media procured;

Update Physical & online documentation center;

Communication Strategy Implementation monitored;

NTR 0 0 0

Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 HQs and Administration

Capital Purchases

Output: 06 4999 Arrears

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

Outputs Funded

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

Output: 06 4951 Contributions and Memberships to International Organisations

Uganda's 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), the International

Bureau of Exhibitions (IBE) and others;

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

(Comment: Outputs require a total resource allocation of US\$ 2,791,259,076 only, of which US\$ 2,223,280,400 is the mandatory annual contribution and the rest is the accumulated arrears in contributions. This output therefore requires separate and additional funding otherwise risks distorting the general budget implementation through supplementaries)

NTR 0 0 0

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Office of the PS:	211101 General Staff Salaries	116	0	116
	211103 Allowances	22	0	22
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	227001 Travel inland	257	0	257
	227002 Travel abroad	3,454	0	3,454
	228002 Maintenance - Vehicles	900	0	900
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organised under various forums, including WTO, COMESA, EAC and Tripartite;	Total	4,749	0	4,749
	<i>Wage Recurrent</i>	<i>116</i>	<i>0</i>	<i>116</i>
	<i>Non Wage Recurrent</i>	<i>4,633</i>	<i>0</i>	<i>4,633</i>
3. Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals;				
4. Uganda's international trade interests protected, in particular, with a view to enhance access to global markets for our goods, services and investments;				
5. A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement;				
6. Statutory, Trust and other special program institutions under the sector overseen and supervised;				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

Output: 06 4902 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total		
A) Administrative Secretaries+Office	211101 General Staff Salaries	16,098	0	16,098	
Supervision:	221007 Books, Periodicals & Newspapers	3,394	0	3,394	
1. Administrative support provided to the Ministry and logistical management;	221008 Computer supplies and Information Technology (IT)	60	0	60	
2. Fleet register maintained;	221012 Small Office Equipment	99	0	99	
3. Ministry fleet maintained with 95% of fleet in good working condition;	222003 Information and communications technology (ICT)	91	0	91	
4. Ministry events organised;	223005 Electricity	21,283	0	21,283	
5. Public Relations ensured;	223006 Water	156	0	156	
	224004 Cleaning and Sanitation	11,800	0	11,800	
	227001 Travel inland	4	0	4	
	228003 Maintenance – Machinery, Equipment & Furniture	96	0	96	
	Total	53,079	0	53,079	
		<i>Wage Recurrent</i>	16,098	0	16,098
		<i>Non Wage Recurrent</i>	36,981	0	36,981
B) Accounts Section:					
1. Financial Statements prepared and submitted to Accountant General;					
2. Audit queries responded to;					
3. Records and books of accounts maintained;					
4. Advances accounted for;					
5. Compliance with PFAA and Financial Regulations ensured;					
6. Payments made and Funds disbursed;					
7. IFMS Recurrent Costs;					
C) Procurement and Disposal Unit:					
1. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts;					
2. Functioning of the Contracts Committee supported;					
3. Decisions of the Procurement Committee implemented;					
4. Liaison with PPDA on matters within its jurisdiction;					
5. Secretariat to the Contracts Committee maintained;					
6. Procurement and Disposal Activities of the Ministry planned and coordinated;					
7. Procurement and Disposal procedures recommended;					
8. Statements of Requirements checked and prepared;					
9. Bid documents prepared;					
10. Advertisements of Bid opportunities prepared;					
11. Bidding documents issued;					
12. A Providers list maintained;					
13. Contract documents prepared;					
14. Approved Contract documents issued;					
15. Records of the procurement and disposal process maintained and archived;					
16. Monthly reports for the Contracts Committee prepared;					
D) ICT and Resource Centre:					
1. Use of Information and Communications Technologies (ICT) developed, managed and					

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

promoted in all Sections of the Ministry;
 2. Document Depository maintained;
 3. Public Relations of the Ministry managed;
 4. Information sharing within the Ministry promoted and information disseminated to the Public;

E) Ministry's Common Costs:

1. Water;
2. Electricity;
3. Cleaning Services provided;
4. Small Office Repairs and Maintenance;
5. Flower bouquets maintained for Ministers' Offices and Boardroom;
6. Newspapers for all Ministry Staff (New Vision+Monitor);
7. Security at Premises provided;

NTR 0 0 0

Output: 06 4903 Ministerial Support Services

	Item	Balance b/f	New Funds	Total	
1. Strategic policy guidance provided;	211101 General Staff Salaries	21,072	0	21,072	
	223004 Guard and Security services	720	0	720	
	227002 Travel abroad	5,570	0	5,570	
	Total	27,362	0	27,362	
2. Inland and international meetings attended;		<i>Wage Recurrent</i>	21,072	0	21,072
		<i>Non Wage Recurrent</i>	6,290	0	6,290
3. Ministry events hosted;					
4. Emoluments provided for Ministers;					
		<i>NTR</i>	0	0	0

Output: 06 4907 Human Resource Management Services

	Item	Balance b/f	New Funds	Total	
Human Resource and Registry:	211101 General Staff Salaries	12,160	0	12,160	
	212102 Pension for General Civil Service	369,316	0	369,316	
1. Staff sensitised on HIV/AIDS and other health issues;	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500	
	221003 Staff Training	318	0	318	
2. Conducive working environment, well facilitated staff and well coordinated workforce;	221008 Computer supplies and Information Technology (IT)	197	0	197	
	Total	385,492	0	385,492	
		<i>Wage Recurrent</i>	12,160	0	12,160
		<i>Non Wage Recurrent</i>	373,331	0	373,331
3. Team spirit built and harnessed amongst staff;					
4. Training of Staff;					
5. Staff availed with up to date identity cards;					
6. Payment of Medical expenses for employees;					
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;					
8. Staff records regularly kept up to date;					
9. Payroll management improved;					

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 HQs and Administration

10. Gender issues mainstreamed;
11. Staff sponsorships for several Master's Programmes and short courses organised;
12. Support supervision for staff deployed by the Ministry across various Sector Institutions;
13. Ministry Registry and Archives maintained;
14. Staff Result-oriented Performance management system maintained;
15. Payment of Pension and Gratuity;

NTR 0 0 0

Programme 15 Internal Audit

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Risk Profile report;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,922	0	7,922
	221008 Computer supplies and Information Technology (IT)	150	0	150
Management letters on:	228002 Maintenance - Vehicles	300	0	300
1. The Accounting systems and preparation of Financial statements;	Total	8,372	0	8,372
2. The financial and operational procedures and the effectiveness of internal controls;	Wage Recurrent	7,922	0	7,922
3. Procurement procedures;	Non Wage Recurrent	450	0	450
4. Review of donor aided projects;				
5. IFMS Audit; and				
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;				
Payroll Audit Report;				
Assets Management Report;				
Periodic reports on Domestic Arrears Verification;				
	NTR	0	0	0

Programme 17 Policy and Planning

Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Second Quarter Progress Reports prepared and submitted to MoFPED and OPM;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,758	0	58,758
	211103 Allowances	69	0	69
	221008 Computer supplies and Information Technology (IT)	371	0	371
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	221011 Printing, Stationery, Photocopying and Binding	4,198	0	4,198
	227004 Fuel, Lubricants and Oils	2,976	0	2,976
	228002 Maintenance - Vehicles	1,440	0	1,440
Policy and Legal Support and Guidance offered to the Ministry and the Sector at large;	Total	67,811	0	67,811
	Wage Recurrent	58,758	0	58,758

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 17 Policy and Planning

	Non Wage Recurrent	9,053	0	9,053
Monitor and Evaluate the projects in the Ministry.				
Contribute to the East Africa Industrial Competitiveness Report as regards Uganda Statistics				
Draft of the Sector Statistical Abstract	NTR	0	0	0

Output: 06 4908 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015;				
Guidelines on compilation of Business profiles at the Local Governments;	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
Sector Strategic Plan for Statistics (2013 - 2018);				
Coordinated Sector Statistical Development activities;				
(Comment: Funds inadequate to facilitate full mandated responsibilities. Awaiting more resource allocation or solicitation of off-budget support)	NTR	0	0	0

Development Projects

Project 0248 Government Purchases and Taxes

Capital Purchases

Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
3 Motor Vehicles procured to facilitate transport for Field Exercises	72,834	0	72,834
	Total	0	72,834
	<i>GoU Development</i>	0	72,834
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
Power Backups (Service Free Batteries, 6pcs) Procured;	5,263	0	5,263
	Total	0	5,263
	<i>GoU Development</i>	0	5,263
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Development Projects

Project 0248 Government Purchases and Taxes

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Furniture and Fittings procured for new staff and their offices;	312203 Furniture & Fixtures	857	0	857
	Total	857	0	857
	<i>GoU Development</i>	857	0	857
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 06 4902 Sector Coordination and Administrative Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
The Ministry's Office premises and other physical assets maintained;	228001 Maintenance - Civil	0	0	0
	228002 Maintenance - Vehicles	9,257	0	9,257
	Total	9,257	0	9,257
	<i>GoU Development</i>	9,257	0	9,257
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	5,674,225	0	5,674,225
	<i>Wage Recurrent</i>	332,150	0	332,150
	<i>Non Wage Recurrent</i>	5,049,873	0	5,049,873
	<i>GoU Development</i>	292,202	0	292,202
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	4.550221239	1.36830256	30.1%	1.0282115598	22.6%
Statutory	0	0	0.0%	0	0.0%
Other	2.372735107	0.4866335267	20.5%	0.4776335269	20.1%
Total	6.922956346	1.8549360867	26.8%	1.5058450866	21.8%

Reasons for cash requirement greater than 1/4 of the budget: None

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	6.4396572104	1.2799962253	19.9%	1.0014567619	15.6%
Other	0.72645718	0.0068985	0.9%	0.21736068	29.9%
Total	7.1661143904	1.2868947253	18.0%	1.2188174419	17.0%

Reasons for cash requirement greater than 1/4 of the budget: None

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	14.089070736	3.141830812	22.3%	2.7246625285	19.3%

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 17 Policy and Planning	Data In	Data In
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0248 Government Purchases and Taxes	Data In	Data In
0604 Trade Development		
○ <i>Recurrent Programmes</i>		
- 08 Internal Trade	Data In	Data In
- 07 External Trade	Data In	Data In
- 16 Directorate of Trade, Industry and Cooperatives	Data In	Data In
○ <i>Development Projects</i>		
- 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	Data In	Data In
- 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NT)	Data In	Data In
- 1246 District Commercial Services Support Project	Data In	Data In
0602 Cooperative Development		
○ <i>Recurrent Programmes</i>		
- 13 Cooperatives Development	Data In	Data In
0601 Industrial and Technological Development		
○ <i>Recurrent Programmes</i>		
- 12 Industry and Technology	Data In	Data In
○ <i>Development Projects</i>		
- 1111 Soroti Fruit Factory	Data In	Data In
- 1164 One Village One Product Programme	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0604 Trade Development		
○ <i>Development Projects</i>		
- 1246 District Commercial Services Support Project	Data In	Data In

NTR Releases and Expenditure

Vote: 015 Ministry of Trade, Industry and Cooperatives

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0604 Trade Development	Data In	Data In	Data In
0602 Cooperative Development	Data In	Data In	Data In
0601 Industrial and Technological Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In