

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.941	0.970	0.970	0.650	50.0%	33.5%	67.0%
Non Wage	16.067	11.718	11.718	9.981	72.9%	62.1%	85.2%
Devt. GoU	23.687	11.284	11.284	10.396	47.6%	43.9%	92.1%
Ext. Fin.	1.420	0.570	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.695	23.972	23.972	21.027	57.5%	50.4%	87.7%
Total GoU+Ext Fin (MTEF)	43.115	24.542	23.972	21.027	55.6%	48.8%	87.7%
Arrears	2.625	0.000	2.625	2.464	100.0%	93.9%	93.9%
Total Budget	45.740	24.542	26.597	23.491	58.1%	51.4%	88.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.740	24.542	26.597	23.491	58.1%	51.4%	88.3%
Total Vote Budget Excluding Arrears	43.115	24.542	23.972	21.027	55.6%	48.8%	87.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	23.90	11.23	10.87	47.0%	45.5%	96.8%
Program: 0602 Cooperative Development	6.40	5.85	5.60	91.4%	87.4%	95.6%
Program: 0604 Trade Development	4.82	2.02	1.47	41.8%	30.5%	73.0%
Program: 0649 General Administration, Policy and Planning	7.99	4.87	3.09	60.9%	38.6%	63.4%
Total for Vote	43.12	23.97	21.03	55.6%	48.8%	87.7%

Matters to note in budget execution

The overall Work Plan and Budget Implementation for the Second Quarter was affected by certain shortfalls in releases against the Annual Cash Flow Plan. However, with support from Development Partners like Trade Mark East Africa, COMESA, SIDA, KOICA and the EIF, significant performance was registered in the Quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0601 Industrial and Technological Development	
0.218 Bn Shs	<i>SubProgram/Project :12 Industry and Technology</i>

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Reason: N/A	
<i>Items</i>	
0.010 Bn Shs	Item: 211103 Allowances
Reason:	
0.018 Bn Shs	Item: 221002 Workshops and Seminars
Reason:	
0.004 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
0.004 Bn Shs	Item: 222001 Telecommunications
Reason: N/A	
0.106 Bn Shs	Item: 222003 Information and communications technology (ICT)
Reason:	
0.015 Bn Shs	Item: 225001 Consultancy Services- Short term
Reason:	
0.044 Bn Shs	Item: 227001 Travel inland
Reason:	
0.005 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: N/A	
0.012 Bn Shs	Item: 264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason:	
0.057 Bn Shs	<i>SubProgram/Project :1111 Soroti Fruit Factory</i>
Reason: N/A	
<i>Items</i>	
0.057 Bn Shs	Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: N/A	
0.059 Bn Shs	<i>SubProgram/Project :1164 One Village One Product Programme</i>
Reason: N/A	
<i>Items</i>	
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
Reason:	
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: N/A	
0.054 Bn Shs	Item: 312202 Machinery and Equipment
Reason: Procurement Delays	
Programs , Projects	
Program 0602 Cooperative Development	
0.223 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
Reason: N/A	
<i>Items</i>	
0.016 Bn Shs	Item: 211103 Allowances

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Reason:	
0.001 Bn Shs	Item: 221009 Welfare and Entertainment
Reason:	
0.002 Bn Shs	Item: 222001 Telecommunications
Reason: N/A	
0.041 Bn Shs	Item: 227001 Travel inland
Reason: N/A	
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: N/A	
0.123 Bn Shs	Item: 264101 Contributions to Autonomous Institutions
Reason:	
0.039 Bn Shs	Item: 264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason:	
Programs , Projects	
Program 0604 Trade Development	
0.209 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
Reason: N/A	
<i>Items</i>	
0.020 Bn Shs	Item: 211103 Allowances
Reason: N/A	
0.026 Bn Shs	Item: 221002 Workshops and Seminars
Reason: N/A	
0.072 Bn Shs	Item: 225002 Consultancy Services- Long-term
Reason: N/A	
0.020 Bn Shs	Item: 227002 Travel abroad
Reason: N/A	
0.070 Bn Shs	Item: 264101 Contributions to Autonomous Institutions
Reason:	
0.071 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
Reason: N/A	
<i>Items</i>	
0.049 Bn Shs	Item: 211103 Allowances
Reason:	
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
Reason:	
0.001 Bn Shs	Item: 221009 Welfare and Entertainment
Reason:	
0.004 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.002 Bn Shs	Item: 221012 Small Office Equipment
Reason: N/A	

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0.007 Bn Shs	Item: 227001 Travel inland Reason: N/A
0.004 Bn Shs	Item: 227002 Travel abroad Reason: N/A
0.001 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason:
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: N/A
0.017 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i> Reason: N/A
<i>Items</i>	
0.008 Bn Shs	Item: 211103 Allowances Reason:
0.001 Bn Shs	Item: 221002 Workshops and Seminars Reason:
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
0.006 Bn Shs	Item: 227002 Travel abroad Reason:
0.002 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: N/A
0.022 Bn Shs	<i>SubProgram/Project :1246 District Commercial Services Support Project</i> Reason: N/A
<i>Items</i>	
0.007 Bn Shs	Item: 211103 Allowances Reason: N/A
0.011 Bn Shs	Item: 221001 Advertising and Public Relations Reason: N/A
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
0.003 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: N/A
0.079 Bn Shs	<i>SubProgram/Project :1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</i> Reason: N/A
<i>Items</i>	
0.025 Bn Shs	Item: 221001 Advertising and Public Relations Reason: N/A
0.007 Bn Shs	Item: 221002 Workshops and Seminars Reason: N/A
0.043 Bn Shs	Item: 227002 Travel abroad Reason: N/A

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0.003 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: N/A
Programs , Projects	
Program 0649 General Administration, Policy and Planning	
0.952 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i>
	Reason: N/A
Items	
0.325 Bn Shs	Item: 212102 Pension for General Civil Service
	Reason: N/A
0.005 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses
	Reason:
0.167 Bn Shs	Item: 213004 Gratuity Expenses
	Reason: N/A
0.004 Bn Shs	Item: 221003 Staff Training
	Reason:
0.011 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason:
0.003 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason:
0.001 Bn Shs	Item: 221012 Small Office Equipment
	Reason:
0.002 Bn Shs	Item: 222001 Telecommunications
	Reason:
0.013 Bn Shs	Item: 222002 Postage and Courier
	Reason:
0.025 Bn Shs	Item: 223005 Electricity
	Reason:
0.004 Bn Shs	Item: 223006 Water
	Reason:
0.009 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason:
0.012 Bn Shs	Item: 227001 Travel inland
	Reason: N/A
0.045 Bn Shs	Item: 227002 Travel abroad
	Reason: N/A
0.010 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason:
0.017 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.300 Bn Shs	Item: 262201 Contributions to International Organisations (Capital)
	Reason: N/A
0.008 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i> ^{5/108}

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Reason: N/A	
<i>Items</i>	
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
0.004 Bn Shs	Item: 227001 Travel inland
Reason:	
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: N/A	
0.040 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i>
Reason: N/A	
<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances
Reason: N/A	
0.004 Bn Shs	Item: 221002 Workshops and Seminars
Reason: N/A	
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
Reason:	
0.001 Bn Shs	Item: 222001 Telecommunications
Reason: N/A	
0.026 Bn Shs	Item: 227001 Travel inland
Reason: N/A	
0.003 Bn Shs	Item: 227002 Travel abroad
Reason:	
0.004 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason:	
0.672 Bn Shs	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
Reason: N/A	
<i>Items</i>	
0.052 Bn Shs	Item: 221002 Workshops and Seminars
Reason:	
0.019 Bn Shs	Item: 221003 Staff Training
Reason:	
0.011 Bn Shs	Item: 221012 Small Office Equipment
Reason: N/A	
0.032 Bn Shs	Item: 227001 Travel inland
Reason:	
0.011 Bn Shs	Item: 228001 Maintenance - Civil
Reason: N/A	
0.009 Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: N/A	
0.480 Bn Shs	Item: 312201 Transport Equipment

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Reason: Procurement Delays	
0.052 Bn Shs	Item: 312202 Machinery and Equipment
Reason:	
0.004 Bn Shs	Item: 312203 Furniture & Fixtures
Reason: N/A	
(ii) Expenditures in excess of the original approved budget	
0.000 Bn Shs	SubProgram :1291 Regional Integration Implementation Programme [RIIP] Support for Uganda
Reason:	
<i>Items</i>	
0.000 Bn Shs	SubProgram :0248 Government Purchases and Taxes
Reason:	
<i>Items</i>	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0601 Industrial and Technological Development			
Output: 060102 Capacity Building for Jua Kali and Private Sector			
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises;	A Verification exercise of all Sugar Companies across Uganda was conducted, and subsequently the Sugar Maps were updated and printed;	N/A
	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);	Uganda small scale industries day commemorated; A 3-day BUBU special;	
	160		
<i>Performance Indicators:</i>			
<i>No. of Ugandan artisans participating in exhibitions</i>	120	300	
<i>No. of participants trained in value addition, business management & marketing</i>	400	100	
Output Cost: US\$ Bn:		0.178 US\$ Bn:	0.036 % Budget Spent: 20.1%
Output: 060103 Industrial Information Services			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Commemoration of International Industrial Days;	Uganda small scale industries day commemorated;	N/A
	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	A 3-day BUBU special exhibition held	
	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated In		
<i>Performance Indicators:</i>			
<i>Number of enterprises for whom data is captured in the National Industrial Database</i>	80	40	
Output Cost: US\$ Bn:	0.065	US\$ Bn:	0.027 % Budget Spent: 41.5%
Output: 060104 Promotion of Value Addition and Cluster Development			
<i>Description of Performance:</i>	Directorate of Micro, Small and Medium Enterprises;	Directorate of MSMEs:	Released 44% of Budgeted Funds for Q2 and this has impacted negatively the planned activities of KMC Project
	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Mobilised and Organized MSMEs into formal Associations/Cooperatives in Mbarara, Isingiro, Kasese, Hoima, Kamuli & Kaliro Districts in the Sectors of Dairy, Metal Fabrication and Agro-processing Sectors. 10 Groups were mobilized per District and Municipality;	
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial Services Grants activities;	
		12 Processing and Marketing Clusters established in Mbarara, Kabale, Kasese, Kabarole, Iganga, Soroti districts through mobilisation of entrepreneurs along the value chains of Leather and leather products, Dairy, Agro-processing and Fabricators of food processing machinery;	
		90 entrepreneurs trained in Record keeping, business plan development, marketing and quality maintenance. (45 entrepreneurs in Masindi and 45 in Hoima district). Data collected on these enterprises;	
		Advisory services offered for business startups to entrepreneurs in Masindi and Hoima;	

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40 entrepreneurs trained on business planning, cooperative model as an enhancement to marketing system for agricultural production;

Awareness creation on quality maintenance and standards for entrepreneurs in Lira district;

Awareness creation on MSME Policy to 40 entrepreneurs;

47 SMES assessed on maintenance of standards and quality assurance. This was done in Kabale, Mbarara, Jinja and Mbale;

KMC Plant Boundary Wall & Related facilities:
 1. Evaluated the Expression of Interest from Six Firms for the Development of the KMC Site Servicing Plan, Design and Construction Supervision of Boundary Wall, Gate(s) Facilities & Annex Office;

Roadworthy Kayoola Solar Bus and Kiira EV SMACK as Kiira Vehicle Innovation Programme:
 1. Developed the 1:7 Kayoola Solar Bus Model
 2. Several Systems have been integrated into the Kayoola Solar Bus for Performance Optimization: DC-DC Convertor, E-compressor (Pneumatic System), Steering Pump (Hydraulic System)

Performance Indicators:

No. of enterprises supported with value addition equipment 10 7

Output Cost: US\$ Bn: 11.144 US\$ Bn: 2.934 % Budget Spent: 26.3%

Output: 060151 Management Training and Advisory Services (MTAC)

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>Management Training and Advisory Centre (MTAC):</p> <ol style="list-style-type: none"> 1. Engagement of the council on matters pertaining to MTAC's growth; 2. Development of internal audit strategies and audit executions; 3. Comprehensive risk management framework developed and implemen 	<p>Management Training and Advisory Centre (MTAC):</p> <p>870 Students graduated at the level of Certificate and Diploma;</p> <p>Continuous assessment conducted;</p> <p>Other continuous activities undertaken included: Registered at the main campus (437); Registered at Outreach Centres (238); 323 produced and issued out; 137 Students supervised. A total of 4544 participants were trained across the Country. Craftmanship Courses were undertaken for 104 Participants.</p> <p>The following short courses were conducted on open arrangement:</p> <ul style="list-style-type: none"> • Computer Applications for 93 participants • Craftmanship courses for participants • Computerized accounting using Tally ERP, Quick Books & Sage for 33 participants • Effective Stores Management and Inventory Control for 09 Participants • Customer Relationship (11) • Project Planning (20) • Monitoring and Evaluation (24) • Management Skills (44) • Occupational safety (11) • Curriculum review (30) • Forensic Investigation (12) <p>A total of 45 students on internship underwent training and they have undergone related courses;</p> <p>In Quarter One FY 2016/17:</p> <p>723 students admitted at the main campus Nakawa and 280 students admitted at outreach Centers;</p> <p>2319 participants trained on job creation across the Country; 28 Computers procured and installed at the Main Center in Nakawa; 12 students on internship trained.</p>	<p>There is need for increased Government Wage and Capital Development Subvention to the Management Training Centre to enable it equip and renovate the standing Infrastructure for better and healthier service delivery</p>
<i>Performance Indicators:</i>			

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<i>No. of students offering diploma & certificate programmes in business and ICT</i>	2,023	<i>No Data</i>		
<i>No. of participants trained in entrepreneurship skills</i>	1,500	<i>No Data</i>		
Output Cost: US\$ Bn:	0.058	US\$ Bn:	0.042	% Budget Spent: 71.7%
Output: 060152 Commercial and Economic Infrastructure Development (UDC)				
<i>Description of Performance:</i>	<p>Uganda Development Corporation: Because of funding inadequacies in Budget Releases: Business Reviews and Due Diligence Reports were not produced; Viable projects could not be identified; Staff capacity was not enhanced in Quarter Two; and, the UDC Publicity Brochures were not produced as their content was not yet ready;</p> <p>Benchmarking visit undertaken on the Salt manufacturing processes in China;</p> <p>Quarterly Financial Statements produced;</p> <p>Salaries and allowances paid;</p> <p>Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services (welfare, fuel & lubricants, vehicle maintenance etc) provided;</p> <p>Subscriptions were made, Firewall licence renewed and paid for Internet Services;</p> <p>Quarterly and Annual Financial Reports;</p> <p>Staff salaries, allowances and benefits paid;</p> <p>Staff capacity built and enhanced;</p> <p>Market Study Report produced;</p>			
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	1.179	US\$ Bn:	0.515 % Budget Spent: 43.7%
Program Cost:	<i>US\$ Bn:</i>	23.896	<i>US\$ Bn:</i>	3.554 % Budget Spent: 14.9%
Programme: 0602 Cooperative Development				
Output: 060201 Cooperative Policies, Strategies and Monitoring services				

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament; The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	Cooperative Societies Act presented to Parliament and referred to the Session Committee on Tourism, Trade and Industry; The Principles of Agricultural Produce Marketing Regulatory Bill were submitted to the Cabinet Secretariat. It was given Cabinet Memorandum Number CT (2016) 123; Cabinet Memo on the transfer of Uganda Cooperative College and other Cooperative training institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives to offer professional education was resubmitted to Cabinet Secretariat;	N/A
<i>Performance Indicators:</i>	<i>Stage of Cooperative Societies Amendment Act formulation</i>	<i>Act presented to Parliament and referred to TTI Sessional Committee</i>	
	Output Cost: US\$ Bn:	0.170 US\$ Bn:	0.065 % Budget Spent: 38.4%
Output: 060202 Cooperatives Establishment and Management			
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law; 25 Cooperatives audited to ensure proper financial ability and reporting; 24 Cooperatives inspected to ensure proper management and governance by the leaders; 10 investigated	380 Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations; 12 cooperatives inspected to ensure compliance and proper management and governance; 10 Cooperatives audited to ensure proper financial ability and reporting; Investigations undertaken on 4 cooperatives;	Cooperative Supervision and Inspection is supported by the Commercial Services Departments in the Local Governments using the Conditional Grant
<i>Performance Indicators:</i>	<i>No. of cooperative Societies audited</i>	<i>12</i>	
	<i>No. of cooperative Societies inspected</i>	<i>380</i>	
	<i>No. of cooperative Societies investigated</i>	<i>4</i>	
	Output Cost: US\$ Bn:	5.208 US\$ Bn:	5.072 % Budget Spent: 97.4%
Output: 060203 Cooperatives Skill Development and Awareness Creation			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	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	4 Training sessions on Cooperatives Governance, and Leadership were conducted; 5 trainings held on Cooperatives Enterprise Management; International Cooperative Day Nationally commemorated;	Inadequacies in Budget Releases to undertake work plan; Work Plan activities in light of Quarterly Cash Expenditure Limits overshadowed by Compensation to Cooperative Union
<i>Performance Indicators:</i>			
<i>No. of cooperators sensitized on the Warehouse Receipt System</i>	1,000	200	
Output Cost: US\$ Bn:	0.119	US\$ Bn:	0.043 % Budget Spent: 36.2%
Program Cost:	6.403	5.181	80.9%
Programme: 0604 Trade Development			
Output: 060401 Trade Policies, Strategies and Monitoring Services			
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill; Operationalisation of the COMESA Treaty Implementation Bill; Operationalisation of the Domestic the WTO Bill; Finalisation of Intellectual Property Rights Policy; Implementation of th	The External Trade Department in collaboration with Trade Mark East Africa spearheaded implementation of the e-Single Window Project; Electronic Single Window (e-SW) System interface developed to interface with Management Information Systems in Ministry of Energy, MAAIF, MTIC (tobacco export licensing module), MoFA and NDA; Finalized the respective policy documentation including Cabinet memorandum on the same; Trained and built capacity for the users in the e—Single Window; Sensitized the public on e-Single Window operations in Uganda; Coordinated the Initial institutional capacity assessment for the second phase system; Coordinated the Project Implementation Team engagement with Development Partners (MTIC) to secure e-SW system hard and software requirements; Conducted a stakeholders consultative meeting on the draft Consumer Protection Bill;	Much of work is done with support from Trade Mark East Africa, EIF, SIDA and COMESA

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Uganda's interests presented in the COMESA Policy Organs meeting and Summit held in Madagascar;

Uganda's interests were also represented National Committee on Trade (TFA) Facilitation meeting held on implementation of the trade activities;

Services Trade Policy finalized and awaits Cabinet approval and Certificate of Financial Implication;

Fairs and Exhibitions Policy Implementation Plan finalized;

Terms of Reference for the Task Force to assist MTIC on the Institutional Structure of NMC were developed;

Studies in NTB related areas
a) Strategy for trade with South Sudan and Elimination of NTBS between the two Countries was finalized and submitted. However, attempts to start implementing the strategy were frustrated by fresh fighting within South Sudan.

b) The Draft Tea Trade Policy was approved by Ministry's top Management after stakeholder consultations;

Regional Integration Implementation Programme Supported the meeting Members of the Parliamentary Committee to discuss the Domestication of the COMESA Competition Regulations and the COMESA Treaty Domestication Bill;

Performance Indicators:

Stage of Competition and Consumer Protection Policy formulation *Already passed by Cabinet* *100%*

Stage of the COMESA Treaty Domestication Bill formulation *Passed by Parliament* *Adopted by Parliament Committee*

Stage of Trade Licensing Amendment Act formulation *Passed by Parliament* *Draft Regulations*

Output Cost: US\$ Bn: **1.166** US\$ Bn: **0.481** % Budget Spent: **41.2%**

Output: 060402 Trade Negotiation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area;</p> <p>Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goods)</p>	<p>Uganda's Interests and Position was represented at the COMESA Trade and Customs Negotiations in Lusaka;</p> <p>Participated in the EAC-SACU Tripartite tariff offers negotiations in Nairobi;</p> <p>In Quarter Two, through the system, the following NTBs have been resolved: a) Delay at weigh bridge b) Delay when stopped by Police</p> <p>The unresolved Complaints/NTBs were: a) Immigration: Mutukula boarder closes at 6pm; b) Weighbridges: Corruption, 5km long lines before weighbridge-Jinja, Kikolongo weighbridge money exhortations, and Darkness at weigh bridge in the night.</p> <p>In Quarter One, Eight (8) NTBs were resolved; Six (6) NTBs were reported as new with documentary evidence, and One hundred and Six (106) NTBS were reported in the 21st EAC NTB Regional Forum in Nairobi Kenya.</p> <p>Reviewed and Shared documents with the Ministry of Agriculture, Animal Industry and Fisheries on the reviewed regulations on Beef and Beef products by the Republic of Kenya so as to enable Uganda lift the ban on importation of beef and beef products from Kenya.</p>	<p>Much of work is done with support from Trade Mark East Africa, EIF, SIDA and COMESA</p>
<i>Performance Indicators:</i>			
<i>No. of consultations with stakeholders on negotiations</i>	5	4	
<i>No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in</i>	7	5	
<i>Uganda's Services Waiver request submitted to WTO after stakeholder consultation</i>	Yes	Yes	
Output Cost: US\$ Bn:	0.420	US\$ Bn:	0.178 % Budget Spent: 42.4%
Output: 060404 Trade Information and Product Market Research			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	<p>25 DCOs facilitated and liaised with to collect specific market information;</p> <p>During the Quarter, the NTB Reporting System registered 1966 people using it. 160 complaints were received through the System, of which 142 were progressively resolved while 18 remain unresolved;</p> <p>UNRA remains the most outstanding institution with unresolved NTBs. This could be as a result of absence of a focal point officer being designated to the new management of the National Monitoring Committee;</p> <p>There is need for Continuous Sensitization on Bill Boards especially in the Northern, on through workshops and radios and TVs. This can Partly avert the declining trend in the use of the System;</p> <p>In all, 89% of the NTBs were resolved in the Quarter, 11% majorly relating to UNRA remain outstanding;</p> <p>The impact study on the NTBs Communication Strategy was finalised by IPSOS, comments on the study submitted and the final report is yet to be subjected to stakeholder consultations;</p> <p>Awareness of the System conducted on Radios, Billboards and Bukedde TV;</p>	There are budget and other infrastructural inadequacies that hinder the DICOSS Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant
<i>Performance Indicators:</i>			
<i>No. of Municipalities from which trade licensing returns have been collected</i>	20	<i>No Data</i>	
Output Cost: US\$ Bn:	0.423	US\$ Bn:	0.099 % Budget Spent: 23.4%
Output: 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
<i>Description of Performance:</i>	Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;	<p>National Negotiations Team in Rules of Origin, Trade Facilitation and Tariff Liberalisation were trained;</p> <p>16/108 subscribed to COMESA Secretariat and COMESA</p>	Much of work is done with support from Trade Mark East Africa, EIF, SIDA and COMESA

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Implementation of the WTO integration instruments - (Consultations with sta

Institutions including arrears;

Continued with the negotiations on the Tripartite;

Tariff Liberalization Information on Tripartite Free Trade Area were disseminated;

Prepared and participated in the EU audit of fresh fruits and vegetables that took place between 6th to 15th September 2016;

1 NMC meeting on elimination of NTBs was held. During the NMC meeting, the EAC Time Bound Programme was reviewed and submitted to the EAC Regional Forum;

1 Consultative meeting held by the subcommittee on Transport and Logistics and 1 position paper developed on the New Regulation by International Maritime Authority to verify the Gross Weight of all cargo destined for export by a competent Authority. All Cargo exported without a verified Gross Weight Certificate would be rejected by the shipping lines;

Bilateral and Regional Negotiations for Elimination of Priority NTBs were held. 1 Bilateral meeting with DRC was held on Promotion of Trade and Elimination of No Tariff Barriers. An MOU approved by technical officials of both governments and shared with the DRC Government of Uganda and Kinsasha for eventual signature;

The NMC participated in the 22nd EAC Regional Forum on NTBs held in Dar Es Salaam Tanzania in December 2016;

In Quarter One, 1 Bilateral meeting with DRC on promotion of cross border Trade and Elimination of Non-Tariff Barriers;

1 Bilateral with Kenya on NTBs faced by Maize, Fish and Ugandan Tea Traders;

Performance Indicators:

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>No. of Non-Tariff Barriers addressed</i>	10	29		
Output Cost: US\$ Bn:	0.386	US\$ Bn:	0.107	% Budget Spent: 27.7%
Output: 060451 Export Promotion Services (UEPB)				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
<i>No. of companies/firms supported to participate in Trade fairs and exhibitions</i>	15	No Data		
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.000	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>
	4.822	0.865	17.9%	
Program Cost:	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>
	0.000	0.000	0.0%	
Total Cost for Vote:	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>US\$ Bn:</i>	<i>% Budget Spent:</i>
	43.115	9.599	22.3%	

Performance highlights for the Quarter

Significant performance has been registered against the work plans, and partly the Trade Industry and Cooperatives Sector Development Plan, which is a complementary sector planning tool to the National Development Plan and NRM Party Manifesto.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	23.90	11.23	10.87	47.0%	45.5%	96.8%
<i>Class: Outputs Provided</i>	<i>11.81</i>	<i>3.42</i>	<i>3.18</i>	<i>28.9%</i>	<i>26.9%</i>	<i>93.0%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.42	0.22	0.18	53.0%	42.2%	79.7%
060102 Capacity Building for Jua Kali and Private Sector	0.18	0.07	0.04	40.5%	20.1%	49.7%
060103 Industrial Information Services	0.07	0.03	0.03	50.0%	41.5%	83.0%
060104 Promotion of Value Addition and Cluster Development	11.14	3.09	2.93	27.7%	26.3%	95.1%
<i>Class: Outputs Funded</i>	<i>1.24</i>	<i>0.57</i>	<i>0.56</i>	<i>46.0%</i>	<i>45.0%</i>	<i>97.8%</i>
060151 Management Training and Advisory Services (MTAC)	0.06	0.04	0.04	71.7%	71.7%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.53	0.51	44.7%	43.7%	97.7%
<i>Class: Capital Purchases</i>	<i>10.85</i>	<i>7.25</i>	<i>7.14</i>	<i>66.8%</i>	<i>65.8%</i>	<i>98.5%</i>
060177 Purchase of Specialised Machinery & Equipment	6.00	5.64	5.64	94.0%	94.0%	100.0%
060180 Construction of Common Industrial Facilities	4.85	1.61	1.49	33.1%	30.8%	93.1%
Program 0602 Cooperative Development	6.40	5.85	5.60	91.4%	87.4%	95.6%
<i>Class: Outputs Provided</i>	<i>5.50</i>	<i>5.27</i>	<i>5.18</i>	<i>96.0%</i>	<i>94.2%</i>	<i>98.2%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.17 18/108	0.08	0.07	44.9%	38.4%	85.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060202 Cooperatives Establishment and Management	5.21	5.14	5.07	98.7%	97.4%	98.6%
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.06	0.04	46.9%	36.2%	77.2%
Class: Outputs Funded	0.91	0.58	0.41	63.7%	45.8%	72.0%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.58	0.41	63.7%	45.8%	72.0%
Program 0604 Trade Development	3.40	2.02	1.47	59.3%	43.3%	73.0%
Class: Outputs Provided	2.36	1.45	0.98	61.6%	41.5%	67.4%
060401 Trade Policies, Strategies and Monitoring Services	1.07	0.63	0.48	59.3%	45.1%	76.1%
060402 Trade Negotiation	0.32	0.24	0.18	74.8%	55.7%	74.4%
060403 Capacity Building for Trade Facilitating Institutions	0.27	0.14	0.11	51.4%	43.3%	84.2%
060404 Trade Information and Product Market Research	0.32	0.16	0.10	50.1%	30.7%	61.2%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.39	0.28	0.11	73.8%	27.7%	37.5%
Class: Outputs Funded	1.04	0.56	0.49	54.0%	47.3%	87.5%
060451 Export Promotion Services (UEPB)	0.00	0.00	0.00	0.0%	0.0%	100.0%
060452 Support to AGOA Secretariat	1.04	0.56	0.49	54.0%	47.3%	87.5%
Class: Capital Purchases	0.00	0.00	0.00	0.0%	0.0%	100.0%
060481 Trade Infrastructure Development	0.00	0.00	0.00	0.0%	0.0%	100.0%
Program 0649 General Administration, Policy and Planning	10.62	7.50	5.55	70.6%	52.3%	74.1%
Class: Outputs Provided	6.81	3.95	3.01	58.0%	44.1%	76.1%
064901 Policy, consultation, planning and monitoring services	1.09	0.70	0.61	64.3%	55.9%	87.0%
064902 Sector Coordination and Administrative Services	1.30	0.75	0.60	57.5%	45.6%	79.4%
064903 Ministerial Support Services	0.59	0.35	0.28	59.3%	47.7%	80.4%
064907 Human Resource Management Services	3.68	2.05	1.46	55.7%	39.5%	71.0%
064908 Research, Information and Statistical Services	0.15	0.10	0.06	67.7%	43.1%	63.7%
Class: Outputs Funded	0.40	0.30	0.00	75.0%	0.0%	0.0%
064951 Contributions and Memberships to International Organisations	0.40	0.30	0.00	75.0%	0.0%	0.0%
Class: Capital Purchases	0.78	0.62	0.08	79.5%	10.7%	13.4%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.48	0.00	94.4%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.26	0.14	0.08	51.8%	31.9%	61.6%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	45.0%	0.0%	0.0%
Class: Arrears	2.63	2.63	2.46	100.0%	93.9%	93.9%
064999 Arrears	2.63	2.63	2.46	100.0%	93.9%	93.9%
Total for Vote	44.32	26.60	23.49	60.0%	53.0%	88.3%

Table V3.2: 2016/17 GoU Expenditure by Item

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	26.48	14.10	12.34	53.2%	46.6%	87.6%
211101 General Staff Salaries	1.94	0.97	0.65	50.0%	33.5%	67.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	0.00	0.0%	0.0%	100.0%
211103 Allowances	1.14	0.73	0.62	64.1%	54.4%	85.0%
212102 Pension for General Civil Service	2.88	1.46	1.14	50.7%	39.4%	77.8%
212106 Validation of old Pensioners	0.04	0.02	0.02	50.0%	49.4%	98.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.27	0.27	0.10	100.0%	37.9%	37.9%
221001 Advertising and Public Relations	0.76	0.31	0.27	40.3%	35.5%	87.9%
221002 Workshops and Seminars	1.55	1.00	0.89	64.1%	57.1%	89.1%
221003 Staff Training	1.62	0.61	0.59	37.7%	36.3%	96.3%
221004 Recruitment Expenses	7.60	1.40	1.40	18.4%	18.4%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.02	56.3%	34.1%	60.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	51.3%	24.0%	46.9%
221009 Welfare and Entertainment	0.08	0.05	0.05	70.5%	67.2%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.07	0.06	45.1%	38.8%	86.0%
221012 Small Office Equipment	0.04	0.02	0.01	55.4%	19.4%	35.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	71.7%	70.0%	97.6%
221017 Subscriptions	0.00	0.00	0.00	71.7%	71.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	71.7%	71.7%	100.0%
222001 Telecommunications	0.05	0.04	0.03	68.5%	51.0%	74.5%
222002 Postage and Courier	0.02	0.01	0.00	71.7%	7.4%	10.3%
222003 Information and communications technology (ICT)	0.34	0.29	0.18	83.7%	52.9%	63.1%
223004 Guard and Security services	0.03	0.02	0.02	71.7%	71.7%	100.0%
223005 Electricity	0.10	0.05	0.03	50.0%	25.0%	50.0%
223006 Water	0.02	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	34.8%	69.6%
225001 Consultancy Services- Short term	0.13	0.09	0.07	65.2%	53.7%	82.3%
225002 Consultancy Services- Long-term	0.09	0.09	0.02	100.0%	17.3%	17.3%
227001 Travel inland	0.99	0.71	0.54	71.2%	54.5%	76.6%
227002 Travel abroad	0.95	0.52	0.40	54.9%	42.4%	77.2%
227004 Fuel, Lubricants and Oils	0.23	0.13	0.13	58.2%	54.9%	94.4%
228001 Maintenance - Civil	0.04	0.02	0.00	45.0%	14.0%	31.1%
228002 Maintenance - Vehicles	0.17	0.09	0.05	49.4%	25.9%	52.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	71.7%	0.0%	0.0%
282104 Compensation to 3rd Parties	5.00	5.00	5.00	100.0%	100.0%	100.0%
Class: Outputs Funded	3.58	2.01	1.46	56.0%	40.8%	72.9%
262201 Contributions to International Organisations (Capital)	0.40	0.30	0.00	75.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	1.98	1.15	0.95	57.9%	48.2%	83.2%
	20/108					

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

264102 Contributions to Autonomous Institutions (Wage Subventions)	1.20	0.56	0.51	46.6%	42.3%	90.9%
Class: Capital Purchases	11.63	7.87	7.22	67.7%	62.1%	91.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.76	0.48	0.42	62.8%	55.4%	88.2%
312101 Non-Residential Buildings	0.00	0.00	0.00	0.0%	0.0%	100.0%
312104 Other Structures	3.62	0.93	0.93	25.8%	25.8%	100.0%
312201 Transport Equipment	0.51	0.48	0.00	94.4%	0.0%	0.0%
312202 Machinery and Equipment	6.58	5.91	5.80	89.7%	88.1%	98.2%
312203 Furniture & Fixtures	0.05	0.02	0.02	45.0%	35.8%	79.6%
312213 ICT Equipment	0.10	0.04	0.04	45.0%	45.0%	100.0%
312302 Intangible Fixed Assets	0.00	0.00	0.00	0.0%	0.0%	100.0%
Class: Arrears	2.63	2.63	2.46	100.0%	93.9%	93.9%
321605 Domestic arrears (Budgeting)	2.60	2.60	2.46	100.0%	94.3%	94.3%
321608 Pension arrears (Budgeting)	0.02	0.02	0.01	100.0%	36.5%	36.5%
Total for Vote	44.32	26.60	23.49	60.0%	53.0%	88.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	23.90	11.23	10.87	47.0%	45.5%	96.8%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.93	1.59	1.34	54.3%	45.9%	84.4%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	7.10	7.04	67.7%	67.2%	99.2%
1164 One Village One Product Programme	0.49	0.21	0.15	42.1%	30.0%	71.4%
1250 Support to Innovation - EV Car Project	10.00	2.34	2.34	23.4%	23.4%	100.0%
Program 0602 Cooperative Development	6.40	5.85	5.60	91.4%	87.4%	95.6%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.40	5.85	5.60	91.4%	87.4%	95.6%
Program 0604 Trade Development	3.40	2.02	1.47	59.3%	43.3%	73.0%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	1.06	0.76	62.3%	44.7%	71.8%
08 Internal Trade	0.48	0.33	0.21	69.1%	42.9%	62.1%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.07	0.05	57.2%	40.8%	71.4%
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.40	0.18	0.16	46.0%	40.4%	87.9%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	100.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.70	0.37	0.29	53.2%	42.0%	78.9%
Program 0649 General Administration, Policy and Planning	10.62	7.50	5.55	70.6%	52.3%	74.1%
<i>Recurrent SubProgrammes</i>						
	21/108					

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

01 HQs and Administration	8.47	6.06	4.85	71.5%	57.2%	80.0%
15 Internal Audit	0.06	0.03	0.02	53.9%	38.3%	71.1%
17 Policy and Planning	0.47	0.32	0.27	68.1%	58.0%	85.1%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.00	0.00	0.00	0.0%	0.0%	100.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.62	1.08	0.41	67.0%	25.5%	38.0%
Total for Vote	44.32	26.60	23.49	60.0%	53.0%	88.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0604 Trade Development	1.18	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1246 District Commercial Services Support Project	0.88	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.30	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.18	0.00	0.00	0.0%	0.0%	0.0%

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 01 Industrial and Technological Development			
<i>Recurrent Programmes</i>			
Subprogram: 12 Industry and Technology			
<i>Outputs Provided</i>			
Output: 01 Industrial Policies, Strategies and Monitoring Services			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Sugar Bill submitted to Parliament for First Reading. Referred to the Parliamentary Committee on Tourism Trade and Industry;	Item	Spent
		211101 General Staff Salaries	72,507
		211103 Allowances	14,127
Publication and wide Dissemination of the National Leather and Leather Products Policy	ToRs for the Leather Apex Body developed;	221002 Workshops and Seminars	38,937
		221008 Computer supplies and Information Technology (IT)	561
Industrial Licensing Bill, draft Iron and Steel Policy and Packaged Water	Committee for developing the Draft Spices and Condiments Policy constituted;	221009 Welfare and Entertainment	6,526
		221011 Printing, Stationery, Photocopying and Binding	6,052
	Draft Strategy for Implementation of the Grain Trade Policy developed;	222001 Telecommunications	3,443
		227001 Travel inland	17,783
	Committee to draft the Industrial Sectoral Plan constituted;	227004 Fuel, Lubricants and Oils	8,608
		228002 Maintenance - Vehicles	0
	Draft principles of the Industrial Development Bill presented to stakeholders;		
	Policy on Packaged water submitted to Cabinet Secretariat, awaiting RIA;		
	Final draft Iron and Steel Policy developed, and a zero draft Iron and Steel Implementation Strategy developed, awaiting presentation to stakeholders;		
	Draft Tea Trade Policy developed;		
	Clearance Certificates from MoFPED for Accreditation Bill, Scientific and Industrial Metrology Bill, and Legal Metrology Bill received, now awaiting printing and submission;		
	The National Textile Policy reviewed and Draft in place;		
	Field study to inform the development of the Cement Policy conducted;		
	Committee to develop the Draft Alcohol Bill constituted;		
	Concept Note on Packaging Policy developed and awaits approval;		
	37 Technical Guidance and Industrial Inspection visits conducted to Manufacturing Establishments;		

Reasons for Variation in performance

Funds for some activities not released according to Annual Cashflow Projections, and some funds were used for the JUA KALI Exhibition

Total 168,544

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	72,507
		Non Wage Recurrent	96,037
		AIA	0
Output: 02 Capacity Building for Jua Kali and Private Sector			
Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises;	A Verification exercise of all Sugar Companies across Uganda was conducted, and subsequently the Sugar Maps were updated and printed;	Item	Spent
		211101 General Staff Salaries	8,235
		211103 Allowances	12,232
		221002 Workshops and Seminars	6,630
		221017 Subscriptions	1,757
		225001 Consultancy Services- Short term	0
Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);			
Reasons for Variation in performance			
MSME activities transferred to the MSME Directorate.			
		Total	28,855
		Wage Recurrent	8,235
		Non Wage Recurrent	20,620
		AIA	0
Output: 03 Industrial Information Services			
Commemoration of International Industrial Days;	Annual Subscriptions were made to the Engineers Registration Board (ERB) and the Uganda Institution of Professional Engineers (UIPE) on behalf of all industrial professional staff; The Uganda Small Scale Industries Day was commemorated, and awareness created on emerging and persistent issues affecting these forms of industries; A 3-Day Buy Uganda Build Uganda (BUBU) Special Exhibition was held to promote domestic consumption of locally produced goods and services; Africa Industrialisation day (AID) commemorated in conjunction with UIRI@10 and UNIDO@50 celebrations.	Item	Spent
		211101 General Staff Salaries	4,323
		211103 Allowances	21,592
		221002 Workshops and Seminars	1,226
		221017 Subscriptions	0
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 In			
Reasons for Variation in performance			
MSME activities transferred to the MSME Directorate.			
		Total	27,141
		Wage Recurrent	4,323
		Non Wage Recurrent	22,818
		AIA	0
Output: 04 Promotion of Value Addition and Cluster Development			
Directorate of Micro, Small and Medium Enterprises (MSME):	Directorate of MSMEs:	Item	Spent
		211101 General Staff Salaries	58,232
		211103 Allowances	85,950
		221002 Workshops and Seminars	173,750
		221011 Printing, Stationery, Photocopying and Binding	2,282
1. Mapping of the identified 9 priority sectors of MSME business clusters;	Mobilised and Organized MSMEs into formal Associations/Cooperatives in Mbarara, Isingiro, Kasese, Hoima, Kamuli & Kaliro Districts in the Sectors of Dairy, Metal Fabrication and Agro-processing Sectors. 10 Groups were		
2. 15 selected sample Industrial clusters diagnosed;			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

3.5 Pilot plants established/refurbished to enable them emerge,	mobilized per District and Municipality;	222001 Telecommunications	1,165
	90 entrepreneurs trained in Record keeping, business plan development, marketing and quality maintenance. (45 entrepreneurs in Masindi and 45 in Hoima district). Data collected on these enterprises;	222003 Information and communications technology (ICT)	180,920
	Advisory services offered for business startups to entrepreneurs in Masindi and Hoima;	225001 Consultancy Services- Short term	33,740
	40 entrepreneurs trained on business planning, cooperative model as an enhancement to marketing system for agricultural production;	227001 Travel inland	24,298
	Awareness creation on quality maintenance and standards for entrepreneurs in Lira district;		
	Awareness creation on MSME Policy to 40 entrepreneurs;		
	47 SMES assessed on maintenance of standards and quality assurance. This was done in Kabale, Mbarara, Jinja and Mbale;		
	Challenges faced by MSMEs to maintain standards assessed. The SMEs have constraints in accessing equipment in maintaining standards;		
	Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial Services Grants activities;		
	12 Processing and Marketing Clusters established in Mbarara, Kabale, Kasese, Kabarole, Iganga, Soroti districts through mobilisation of entrepreneurs along the value chains of Leather and leather products, Dairy, Agro-processing and Fabricators of food processing machinery;		
	An Induction workshop for MSME Staff conducted Technical guidance on key technologies to be promoted for research and Development provided to 2 Universities, 2 Technical Colleges and 16 MSMEs;		
	5 potential MSMEs were identified to be supported to undertake product certification process A consultative Stakeholders meeting on the MSMEs Policy implementation plan held;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

60 MSMEs profiled from 25 districts
visited 12 facilities inspected;

Reasons for Variation in performance

MSME activities transferred to the MSME Directorate.

Total	560,339
Wage Recurrent	58,232
Non Wage Recurrent	502,107
<i>AIA</i>	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management Training and Advisory Centre (MTAC):	Management Training and Advisory Centre (MTAC):	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 41,763
1. Engagement of the council on matters pertaining to MTAC's growth;	870 Students graduated at the level of Certificate and Diploma;		
2. Development of internal audit strategies and audit executions;	Continuous assessment conducted;		
3. Comprehensive risk management framework developed and implemen	Other continuous activities undertaken included: Registered at the main campus (437); Registered at Outreach Centres (238); 323 produced and issued out; 137 Students supervised. A total of 4544 participants were trained across the Country. Craftmanship Courses were undertaken for 104 Participants. The following short courses were conducted on open arrangement: • Computer Applications for 93 participants • Craftmanship courses for participants • Computerized accounting using Tally ERP, Quick Books & Sage for 33 participants • Effective Stores Management and Inventory Control for 09 Participants • Customer Relationship (11) • Project Planning (20) • Monitoring and Evaluation (24) • Management Skills (44) • Occupational safety (11) • Curriculum review (30) • Forensic Investigation (12) A total of 45 students on internship underwent training and they have undergone related courses;		
	In Quarter One FY 2016/17: 723 students admitted at the main campus Nakawa and 280 students admitted at outreach Centers; 2319 participants trained on job creation across the Country; 28 Computers procured and installed at the Main Center in Nakawa; 12 students on internship trained.		

Reasons for Variation in performance

There is need for increased Government Wage and Capital Development Subvention to the Management Training Centre to enable it equip and renovate the standing Infrastructure for better and healthier service delivery

Total	41,763
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,763
		AIA	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Uganda Development Corporation:	Uganda Development Corporation:	Item	Spent
Business Reviews and due diligence reports produced;	Benchmarking visit undertaken on the Salt manufacturing processes in China;	264101 Contributions to Autonomous Institutions	113,777
Viable Projects Identified;	Quarterly Financial Statements produced;	264102 Contributions to Autonomous Institutions (Wage Subventions)	400,961
Monitoring reports for unfunded projects;	Salaries and allowances paid;		
Quarterly and Annual Financial Reports;	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Staff salaries, allowances and benefits paid;			
Staff ca	Subscriptions were made, Firewall licence renewed and paid for Internet Services;		
	Quarterly and Annual Financial Reports;		
	Staff salaries, allowances and benefits paid;		
	Staff capacity built and enhanced;		
	Market Study Report produced;		

Reasons for Variation in performance

Because of funding inadequacies in Budget Releases: Business Reviews and Due Diligence Reports were not produced; Viable projects could not be identified; Staff capacity was not enhanced in Quarter Two; and, the UDC Publicity Brochures were not produced as their content was not yet ready;

Total	514,738
Wage Recurrent	0
Non Wage Recurrent	514,738
AIA	0
Total For SubProgramme	1,341,379
Wage Recurrent	143,297
Non Wage Recurrent	1,198,082
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UDC Value Addition Projects for Tea in Kabale and Kisoro	Tea Factories Project:	Item	Spent
(Awaiting own project code):	Contracts awarded to the best evaluated bidders (TATA Uganda Ltd & MAC East Africa Ltd) to supply the trucks for the Kabale and Kisoro Tea Factories;	312202 Machinery and Equipment	5,642,517
Formation and facilitation of a multi sectoral technical working group (taskforce);	The contract to procure and install 750 electricity transformers for Kabale and Kisoro Tea Factories was awarded to Rocktrusts Contractors;		
Empowerment of the key players along the sector specific agro-industry value chain	A contract awarded to Rocktrusts Contractors to install Electrical Cabling and Control Systems;		
	A contract awarded to AEA Ltd to install Electrical Cabling for the generators at Kisoro and Kabale Tea Factories;		
	A contract was awarded to procure & install weighbridge (35 tonnes capacity) for the Kabale and Kisoro Tea Factories;		
	Field Inspection Visits were undertaken to assess progress and offer guidance;		
	Evaluation of bids for supply , installation and commissioning is on-going for Mabale Tea Factory;		
	Evaluation of bids was completed and only awaits contract award upon confirmation of additional funding for Kayonza Tea Factory;		
	In Quarter One, Tea factories in Kabale and Kisoro Advertised in the newspaper for a supplier of trucks, trailers, transformers, electrical cabling and control systems, and cabling for two 500KVA generators.		
	Tea Factories in Kyenjojo and Kanungu Advertised in the print media for a supplier of machinery and equipment, Board meeting held;		

Reasons for Variation in performance

There were inconsistencies in specification on water supply reservoirs for Kabale and Kisoro Tea Factories and this has delayed progress;

Re-tendering is to be carried out due to the failure of the bidders to comply to the given specifications for the trailer trucks for the Kabale and Kisoro Tea Factories;

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	5,642,517
		GoU Development	5,642,517
		External Financing	0
		AIA	0

Output: 80 Construction of Common Industrial Facilities

		Item	Spent
Waste disposal facility completed;	Draft Terms of Reference for geological study were developed and are to be incorporated to the final TORs for technical engineering designs for the waste disposal facility;	281504 Monitoring, Supervision & Appraisal of capital works	403,684
ICT infrastructure installed;		312101 Non-Residential Buildings	0
Project progress reports produced;		312104 Other Structures	933,672
Soroti fruit factory publicized; benchmarking reports produced;	Advertised for an IT Service Provider to profile Fruit Farmers for a Fruit Tree Census Report in the Teso Region and the procurement process is on-going;	312201 Transport Equipment	0
project Taskforce meetings held;		312203 Furniture & Fixtures	17,550
project Administrative expense;	A pre-shipment Inspection Report for the Teso Factory equipment was produced;	312213 ICT Equipment	44,550
	Project progress reports produced;	312302 Intangible Fixed Assets	0
	Publicity undertaken in the print media (newspapers) on the Teso Factory;		
	Contracts signed for the procurement of IT equipment (computers, printers, photocopier, projector, projector screen) for the Plant Personnel;		
	Terms of Reference developed and procurement process embarked on for Water Pumps and Accessories installation;		
	In Quarter One, Soroti Fruit Factory Product development undertaken; Project progress reports produced; Project Publicity undertaken; symposiums report produced; Market study report produced; 5 technical staff are under going training in Korea; Project Administrative expense; Best evaluated bidder identified.		

Reasons for Variation in performance

N/A

Total	1,399,457
GoU Development	1,399,457
External Financing	0
AIA	0
Total For SubProgramme	7,041,974
GoU Development	7,041,974
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1164 One Village One Product Programme

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Efficient and Effective implementation of the Programme;	Ten reams of photocopying paper and 670 litres of fuel for monitoring the progress of project beneficiaries were procured	Item	Spent
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;		221002 Workshops and Seminars	2,052
		221008 Computer supplies and Information Technology (IT)	972
		221011 Printing, Stationery, Photocopying and Binding	0
		227001 Travel inland	4,944
		227004 Fuel, Lubricants and Oils	1,742
		228002 Maintenance - Vehicles	932
		Total	10,642
		GoU Development	10,642
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Output: 02 Capacity Building for Jua Kali and Private Sector

40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015	Capacity Building workshop is in development;	Item	Spent
	A steering committee meeting on project progress and approval of the work plans held;	221002 Workshops and Seminars	6,985
		Total	6,985
		GoU Development	6,985
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Output: 04 Promotion of Value Addition and Cluster Development

4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	5 potential enterprises in the districts of Kyenjojo and Kabalore were assessed from 9th-12th Jan 2017;	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	0
Products from 2 OVOP Model Cooperatives Certified by June 2016;	6 potential enterprises in the districts of Entebbe, Mbarara and Rubanda were assessed in December 2016;	225001 Consultancy Services- Short term	22,500
		227001 Travel inland	11,301
	In Quarter One, 37 enterprises from 15 districts Assessed;		

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delays in resource availability and scheduling of Project Implementing Team			
		Total	33,801
		GoU Development	33,801
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

4 Functional Model Processing Facilities established by June 2016	A Feed Mixer for Chicken Products Investments Ltd in Wakiso District was delivered and installed in January 2017;	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	18,884
	The Water Purification System and Water Bottling Machine will be delivered on 16th January 2017 and the Juice Pasturizer for Value Addition Hub (U) will be delivered 15th February 2017;	312202 Machinery and Equipment	76,390
	The Water Purification System and Bottle Filling Machine will be delivered to Beveron Investments Ltd in Kaliro District on 24th Feb. 2017;		
	In Quarter One, A Maize Mill (600Kg/hr) and Maize Huller (600Kg/hr) for Bubale Innovation Platform procured and delivered;		

Reasons for Variation in performance

Delays experienced in procurement and delivery which is tagged to timing of resource availability

Total	95,274
GoU Development	95,274
External Financing	0
AIA	0
Total For SubProgramme	146,702
GoU Development	146,702
External Financing	0
AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

Kiira EV SMACK (Development and Validation of Production Intent) Centre for Research in Transportation Technologies Kayoola Bus (Integration of Hybrid Technology & Feasibility Engineering)	KMC Plant Boundary Wall & Related facilities: 1. Evaluated the Expression of Interest from Six Firms for the Development of the KMC Site Servicing Plan, Design and Construction Supervision of Boundary Wall, Gate(s) Facilities & Annex Office;	Item	Spent
		221001 Advertising and Public Relations	167,000
		221002 Workshops and Seminars	67,482
		221003 Staff Training	569,600
		221004 Recruitment Expenses	1,400,954
		227001 Travel inland	67,482
		33/108	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Centre for Research in Transportation Technologies	2. Held several consultative meetings with utility agencies (National Water and Sewerage Corporation, UMEME Ltd, NITA- U and Uganda National Roads Authority) regarding the extension of utility services to the KMC Site;	227002 Travel abroad	67,482
	3. Cost schedule of the required building permits obtained from Kakira Town Council;		
	OEM Partner Agreement and Debt Financing:		
	1. Received Partnership Letter of intent from TATA Motors		
	2. Developed Technical Specifications for Market Validation Vehicles		
	Roadworthy Kayoola Solar Bus and Kiira EV SMACK as Kiira Vehicle Innovation Programme:		
	1. Developed the 1:7 Kayoola Solar Bus Model		
	2. Several Systems have been integrated into the Kayoola Solar Bus for Performance Optimization: DC-DC Convertor, E-compressor (Pneumatic System), Steering Pump (Hydraulic System)		
	Skills & Capacity Development:		
	1. Supported 8 Vehicle Manufacturing Internships, 2 MSC, 4 Professional Education Certifications		
	2. In-house Development of the Document Management System, HRM Systems and KMC organizational Handbook (Work in Progress)		
	Publicity:		
	1. Participated in several events at the 22nd Session of the Conference of the Parties (COP22) in Marrakech, Morocco		
	2. Held Several Stakeholder Sensitization Sessions:		
	a) Sessional Committee of Trade Tourism & Industry		
	b) Delegation from EAC Secretariat		
	c) Parliament Standing Committee on Budget		
	3. 10 Articles and 1 Documentary were published in the Print & Electronic Media;		
	In Quarter One, Kayoola Solar Bus Integration Manual developed; Kayoola Solar Bus Fully Integrated Solar System		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

tested; AIDP Technical Assistance Terms of Reference developed; 1 Engineering Career Guidance Seminar at KIU Conducted;

Reasons for Variation in performance

Released 44% of Budgeted Funds for Q2 and this has impacted negatively the planned activities.

Total	2,340,000
GoU Development	2,340,000
External Financing	0
AIA	0
Total For SubProgramme	2,340,000
GoU Development	2,340,000
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

	Item	Spent
Cooperative Societies Act gazetted upon approval by Parliament;	211101 General Staff Salaries	17,499
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	211103 Allowances	21,535
	221002 Workshops and Seminars	3,613
	221008 Computer supplies and Information Technology (IT)	561
	221009 Welfare and Entertainment	5,144
	221011 Printing, Stationery, Photocopying and Binding	3,156
	222001 Telecommunications	1,443
	227004 Fuel, Lubricants and Oils	8,608
	228002 Maintenance - Vehicles	3,861

Reasons for Variation in performance

N/A

Total	65,421
Wage Recurrent	17,499
Non Wage Recurrent	47,922
AIA	0

Output: 02 Cooperatives Establishment and Management

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	380 Cooperative Societies supervised to ensure compliance to the Cooperatives Law and Regulations;	Item	Spent
25 Cooperatives audited to ensure proper financial ability and reporting;	12 cooperatives inspected to ensure compliance and proper management and governance;	211101 General Staff Salaries	0
24 Cooperatives inspected to ensure proper management and governance by the leaders;	10 Cooperatives audited to ensure proper financial ability and reporting;	211103 Allowances	45,995
10 investigat	Investigations undertaken on 4 cooperatives;	225001 Consultancy Services- Short term	0
		227001 Travel inland	26,479
		282104 Compensation to 3rd Parties	5,000,000
Reasons for Variation in performance			
N/A			
		Total	5,072,474
		Wage Recurrent	0
		Non Wage Recurrent	5,072,474
		AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	4 Training sessions on Cooperatives Governance, and Leadership were conducted;	Item	Spent
International Cooperative Day Nationally commemorated;	5 trainings held on Cooperatives Enterprise Management;	211101 General Staff Salaries	3,178
Youth from 2 prominent Universities sensitized and mobilized to form investmen	International Cooperative Day Nationally commemorated;	211103 Allowances	21,535
		221002 Workshops and Seminars	18,418
Reasons for Variation in performance			
N/A			
		Total	43,131
		Wage Recurrent	3,178
		Non Wage Recurrent	39,953
		AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Uganda Warehouse Receipt System Authority (UWRSA):	UWRSA Board and Statutory meetings facilitated;	Item 264101 Contributions to Autonomous Institutions	Spent 348,274
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	UWRSA Staff salaries and other benefits were met/paid;	264102 Contributions to Autonomous Institutions (Wage Subventions)	66,291
B. Staff structure establishment for the Authority;	Sensitization for 200 stakeholders undertaken on the Warehouse Receipt System and the Uganda National Commodity Exchange (UNCE) in Jinja and Gulu;		
C. Facilitation of Operational Costs, Overheads	Inspection Exercise undertaken for the formerly Government-owned Warehouses in Nalukolongo, Bugolobi, Kyazanga, Gulu, Tororo and Jinja;		
	Terms of Reference for the re-instatement of the Delivery Assurance Mechanism were drafted;		
	A Board of Directors meeting was held to provide oversight on the Authority's operations;		
	A new Member was sworn into the Board of Directors team to replace an outgoing member on 11th August 2016;		
	A Stakeholder Consultative Engagement on the Delivery Assurance Mechanism for the Warehouse Receipt System was organised on 11th August 2016;		
	200 Depositors trained on the Warehouse Receipt System (WRS) in Masindi;		
	Warehousing Standards were pre-tested in four regions across the country to validate user acceptability and compliance;		
	A motor vehicle pick up truck was procured for the Authority to assist in running its field or routine operations and planned activities;		

Reasons for Variation in performance

N/A

Total	414,564
Wage Recurrent	0
Non Wage Recurrent	414,564
AIA	0
Total For SubProgramme	5,595,589
Wage Recurrent	20,676

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,574,913
		AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Finalisation of the Consumer Protection and Competition Bill;	The External Trade Department in collaboration with Trade Mark East Africa spearheaded implementation of the e-Single Window Project;	211101 General Staff Salaries	58,022
Operationalisation of the COMESA Treaty Implementation Bill;		211103 Allowances	22,821
		221002 Workshops and Seminars	20,495
Operationalisation of the to Domestic the WTO Bill;	Electronic Single Window (e-SW) System interface developed to interface with Management Information Systems in Ministry of Energy, MAAIF, MTIC	221008 Computer supplies and Information Technology (IT)	561
Finalisation of Intellectual Property Rights Policy;	(tobacco export licensing module), MoFA and NDA;	221009 Welfare and Entertainment	6,198
Implementation of th	Finalized the respective policy documentation including Cabinet memorandum on the same;	221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	3,443
	Trained and built capacity for the users in the e—Single Window;	227004 Fuel, Lubricants and Oils	8,608
	Sensitized the public on e-Single Window operations in Uganda;		
	Coordinated the Initial institutional capacity assessment for the second phase system;		
	Coordinated the Project Implementation Team engagement with Development Partners (MTIC) to secure e-SW system hard and software requirements;		
	Conducted a stakeholders consultative meeting on the draft Consumer Protection Bill;		
	Uganda's interests presented in the COMESA Policy Organs meeting and Summit held in Madagascar;		
	Uganda's interests were also represented National Committee on Trade (TFA) Facilitation meeting held on implementation of the trade activities;		
	Services Trade Policy finalized and awaits Cabinet approval and Certificate of Financial Implication;		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Fairs and Exhibitions Policy
Implementation Plan finalized;

Regional Integration Implementation
Programme (RIIP):
Held the final consultative meeting to
finalize the draft national services policy
and develop the implementation plan;

Supported the meeting Members of the
Parliamentary Committee on Tourism and
Trade to discuss the Domestication of the
COMESA Competition Regulations and
the COMESA Treaty Domestication Bill,
which were thereafter adopted by the
Committee;

Printing on-going for the Simplified
booklet of EAC and COMESA Rules of
Origin booklet;

Reasons for Variation in performance

Some activities reported were jointed facilitated by Trade Mark East Africa off the budget

Total	121,869
Wage Recurrent	58,022
Non Wage Recurrent	63,847
<i>AIA</i>	0

Output: 02 Trade Negotiation

	Item	Spent	
Securing Market Access for goods through the Negotiations of the COMESA -EAC-SADC Tripartite Free Trade Area;	Uganda's Interests and Position was represented at the COMESA Trade and Customs Negotiations in Lusaka;	211101 General Staff Salaries 211103 Allowances	19,688 43,844
Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goods	Participated in the EAC-SACU Tripartite tariff offers negotiations in Nairobi;	221002 Workshops and Seminars 225001 Consultancy Services- Short term 227002 Travel abroad	0 0 11,048

Reasons for Variation in performance

There were inadequacies in budget releases that affected work plan implementation

Total	74,580
Wage Recurrent	19,688
Non Wage Recurrent	54,892
<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;	National Negotiations Team in Rules of Origin, Trade Facilitation and Tariff Liberalisation were trained;	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 4,609 550
Implementation of the WTO integration instruments -(Consultations with sta	Subscribed to COMESA Secretariat and COMESA Institutions including arrears;	225002 Consultancy Services- Long-term 227002 Travel abroad	15,000 50,977
	Continued with the negotiations on the Tripartite;		
	Tariff Liberalization Information on Tripartite Free Trade Area were disseminated;		
	Prepared and participated in the EU audit of fresh fruits and vegetables that took place between 6th to 15th September 2016;		
	Regional Integration Implementation Programme (RIIP): Continued with mobilization and training of members of the Madi Opei Cross Border Traders Associations on enterprise development;		
	A mobilisation meeting with the local leaders and business community were held at Cyanika and at Madio pei borders. Cross Borders Traders were mobilised to establish associations and trade information desk to facilitate them in formalising their transaction through customs;		
	Cluster training workshop on enterprise development and value addition for the livestock cluster in Lwakhakha undertaken;		

Reasons for Variation in performance

There were inadequacies in budget releases that affected work plan implementation

Total	71,136
Wage Recurrent	4,609
Non Wage Recurrent	66,527
AIA	0

Outputs Funded

Output: 51 Export Promotion Services (UEPB)

Item	Spent
264101 Contributions to Autonomous Institutions	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided;	Awareness creation workshops held in Mbarara and Kabale on New Rules of the African Growth Opportunities Act and how to access it now;	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions;	Facilitated a Delegation from Ugandan Private Sector and Parliament TTI Sessional Committee to travel to the United States of America to lobby for hosting the AGOA Summit in Uganda for the Year 2017. Unfortunately, Uganda was not successful and Togo (West Africa) is to host the Summit;	264101 Contributions to Autonomous Institutions	492,437
Public Awareness created;			
Knowledge and skills of relevant technical officers enhanced;			
Conducive environment fo			
	USA under the new registration of AGOA requires each country to come up with a Strategy. Data collection and analysis exercises were undertaken to facilitate the development of the National AGOA Strategy as part of the legitimate requirements by the United States of America. This will help the country to focus on products with a competitive and comparative advantage rather than the broad range of 8600 products;		
	One of the AGOA Secretariat Officers was facilitated to attend a Conference in Italy on Quality and Standards Requirements for the new AGOA Framework;		

Reasons for Variation in performance

N/A	Total	492,437
	Wage Recurrent	0
	Non Wage Recurrent	492,437
	AIA	0
	Total For SubProgramme	760,022
	Wage Recurrent	82,319
	Non Wage Recurrent	677,703
	AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
1. Draft Gift Policy, Market and Supermarket guidelines prepared and submitted to Cabinet;	Stakeholder consultative workshop held on the inclusion of the Buy Uganda Build Uganda products into the EAC sensitive list during the Comprehensive Review;	211101 General Staff Salaries	54,955
		211103 Allowances	10,000
2. Inventory of locally produced goods and services conducted [BUBU];	Commercial Services Conditional Grant Monitored in 20 Districts Local Governments;	221002 Workshops and Seminars	18,202
3. 30 stakeholders from MDAs sensitized on their roles in implementation of the BUBU;	Experts' consultative meeting held on the draft regulations and grading guidelines for the Trade Licensing and Amendments Act 2015;	221008 Computer supplies and Information Technology (IT)	0
4. 5,		221009 Welfare and Entertainment	5,369
		221011 Printing, Stationery, Photocopying and Binding	2,417
		221012 Small Office Equipment	4,047
	Drafted Regulations to the Trade Licensing Amendments Act 2015;	222001 Telecommunications	3,443
		227001 Travel inland	31,296
		227004 Fuel, Lubricants and Oils	17,814
	A draft BUBU Communication Strategy developed after a one day stakeholder consultative workshop;	228002 Maintenance - Vehicles	0
	Hire Purchase Regulations disseminated to Internal Trade Department;		
	Procured 2 Office Cabinets and File suspenders;		

Reasons for Variation in performance

Inadequacies in Budget Releases

Total	147,544
Wage Recurrent	54,955
Non Wage Recurrent	92,589
AIA	0

Output: 04 Trade Information and Product Market Research

		Item	Spent
1. Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	Collected Trade Licensing data on grading from 5 Municipalities/5 Town councils for development of Business Area Order Sensitized Members of Business Community on Hire Purchase Act;	211101 General Staff Salaries	10,656
Local Government Grant for commercial services.		211103 Allowances	10,000
		227001 Travel inland	7,166
	Collected Construction subsector data and information;		

Reasons for Variation in performance

Inadequacies in Budget Releases

Total	27,822
Wage Recurrent	10,656
Non Wage Recurrent	17,166

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
1. Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 2 Border Posts;	Item 211101 General Staff Salaries 211103 Allowances	Spent 18,887 10,757
2. Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	An experts meeting was held to incorporate inputs following the benchmarking exercise on Consumer Protection in Nairobi Kenya;	227001 Travel inland 227002 Travel abroad	1,595 0
Reasons for Variation in performance			
Inadequacies in Budget Releases			
		Total	31,239
		Wage Recurrent	18,887
		Non Wage Recurrent	12,352
		AIA	0
		Total For SubProgramme	206,605
		Wage Recurrent	84,498
		Non Wage Recurrent	122,107
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 16 Directorate of Trade, Industry and Cooperatives			
<i>Outputs Provided</i>			
Output: 01 Trade 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;	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	Spent 6,637 0 10,431
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and	Performance management of Technical Departments of Internal Trade, External Trade, and Cooperatives Development; Oversight and Policy guidance provided for Project Implementation of OVOP, QUISP, RIIP, DICOSS, TRACE II and NRSE-NTBs;	221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	6,639 561 404 1,122 1,722 7,173 10,498 4,304 323
Reasons for Variation in performance			
N/A			
		Total	49,814
		Wage Recurrent	6,637

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	43,177
		AIA	0
		Total For SubProgramme	49,814
		Wage Recurrent	6,637
		Non Wage Recurrent	43,177
		AIA	0

Development Projects

Project: 1246 District Commercial Services Support Project

Outputs Provided

Output: 01 Trade 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 project management Mid-term Evaluation Report;	Item	Spent
		211103 Allowances	28,304
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	2,000

Project Administration and Staff facilitated to deliver;

Mid-term Evaluation Report;

The 6 selected Local Governments monitored on the effective uti

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	30,304
GoU Development	30,304
External Financing	0
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	Networking meetings held at regional level to equip DCOs with the skills and capacity to execute their duties	Item	Spent
		221002 Workshops and Seminars	81,250

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

Operationalise Trade In

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	81,250
GoU Development	81,250
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	25 DCOs facilitated and liaised with to collect specific market information	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 28,515 21,600

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	50,115
GoU Development	50,115
External Financing	0
AIA	0
Total For SubProgramme	161,669
GoU Development	161,669
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Task Force to assist MTIC on the Institutional Structure of NMC established;	Terms of Reference for the Task Force to assist MTIC on the Institutional Structure of NMC were developed. The Task force developed; comprising of experts from:	Item	Spent
Draft Structure for Establishment of NMC Prepared;	i) Ministry of Justice and Constitutional Affairs - Legal Officer	211103 Allowances	0
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	ii) Ministry of Trade, Industry and Cooperatives - Legal Officer	221002 Workshops and Seminars	68,299
Research & Studies on NTB category specifi	iii) Ministry of Trade, Industry and Cooperatives – Trade Policy Expert	221008 Computer supplies and Information Technology (IT)	0
	Structure of the NMC was reviewed and the subcommittees on it;	221011 Printing, Stationery, Photocopying and Binding	0
	Transport and Logistics, Quality and Standards and Border management Formed;	227001 Travel inland	0
	Studies in NTB related areas	227002 Travel abroad	62,677
	a) Strategy for trade with South Sudan and Elimination of NTBS between the two Countries was finalized and submitted. However, attempts to start implementing the strategy were frustrated by fresh fighting within South Sudan.	227004 Fuel, Lubricants and Oils	0
	b) The Draft Tea Trade Policy was approved by Ministry's top Management. The Draft has been subjected to stakeholder consultations.		
	c) Compilation of a Position Paper in form of an Aid for Trade success story for presentation during 6th Global Review on Aid for Trade that take place in mid 2017 in Geneva. During the review, MTIC will present on the OSBP projects funded by TMEA across the country		

Reasons for Variation in performance

N/A

Total	130,976
GoU Development	130,976
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	In Quarter Two, through the system, the following NTBs have been resolved: a) Delay at weigh bridge b) Delay when stopped by Police	Item 211103 Allowances	Spent 0
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	The unresolved Complaints/NTBs were: a) Immigration: Mutukula boarder closes at 6pm; b) Weighbridges: Corruption, 5km long lines before weighbridge-Jinja, Kikolongo weighbridge money exhortations, and Darkness at weigh bridge in the night.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	37,331 59,750 0
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha	In Quarter One, Eight (8) NTBs were resolved; Six (6) NTBs were reported as new with documentary evidence, and One hundred and Six (106) NTBS were reported in the 21st EAC NTB Regional Forum in Nairobi Kenya. Reviewed and Shared documents with the Ministry of Agriculture, Animal Industry and Fisheries on the reviewed regulations on Beef and Beef products by the Republic of Kenya so as to enable Uganda lift the ban on importation of beef and beef products from Kenya.	225001 Consultancy Services- Short term 227002 Travel abroad	6,750 0
Reasons for Variation in performance			
N/A			
			Total
			103,831
			GoU Development
			103,831
			External Financing
			0
			AIA
			0

Output: 03 Capacity Building for Trade Facilitating Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
NMC institutions trained on IEF reporting Mechanism;	During the Second Quarter; 3 training were conducted in Busia, Central Region and Elegu targeting the business community on the National Response Strategy on Elimination of NTBs. 30 participants attended. Among these approximately 10 were women at each training;	211103 Allowances	0
Private Sector & Stakeholders trained on utilization of IEF;		221001 Advertising and Public Relations 221002 Workshops and Seminars	26,520 7,000
Stakeholder Trained on the EAC Reporting System;	During Quarter 1; Sensitized the business community on the usage of the NTB Reporting System through various media channels.	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	0 0 0
Reasons for Variation in performance			
N/A			
			Total
			33,520
			GoU Development
			33,520

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Equipment Procured;	During the Quarter, the NTB Reporting System registered 1966 people using it.	211103 Allowances	0
MoU between MTIC & User Institutions signed;	160 complaints were received through the System, of which 142 were progressively resolved while 18 remain unresolved;	221001 Advertising and Public Relations	5,660
Performance of NTB Reporting System monitored;	UNRA remains the most outstanding institution with unresolved NTBs. This could be as a result of absence of a focal point officer being designated to the new management of the National Monitoring Committee;	221002 Workshops and Seminars	0
Baseline Survey for Monitoring Indicators conducted		221011 Printing, Stationery, Photocopying and Binding	0
Stakeholder workshop on NTBs held;		225001 Consultancy Services- Short term	9,000
Media training workshops held		227001 Travel inland	6,500
Promotional materials		227004 Fuel, Lubricants and Oils	0
	There is need for Continuous Sensitization on Bill Boards especially in the Northern, on through workshops and radios and TVs. This can Partly avert the declining trend in the use of the System;		
	In all, 89% of the NTBs were resolved in the Quarter, 11% majorly relating to UNRA remain outstanding;		
	The impact study on the NTBs Communication Strategy was finalised by IPSOS, comments on the study submitted and the final report is yet to be subjected to stakeholder consultations;		
	Awareness of the System conducted on Radios, Billboards and Bukedde TV;		

Reasons for Variation in performance

N/A

Total	21,160
GoU Development	21,160
External Financing	0
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1 NMC meeting on elimination of NTBs was held. During the NMC meeting, the EAC Time Bound Programme was reviewed and submitted to the EAC Regional Forum;	Item 221001 Advertising and Public Relations	Spent 4,400
	1 Consultative meeting held by the subcommittee on Transport and Logistics and 1 position paper developed on the New Regulation by International Maritime Authority to verify the Gross Weight of all cargo destined for export by a competent Authority. All Cargo exported without a verified Gross Weight Certificate would be rejected by the shipping lines;		
	Bilateral and Regional Negotiations for Elimination of Priority NTBs were held. 1 Bilateral meeting with DRC was held on Promotion of Trade and Elimination of No Tariff Barriers. An MOU approved by technical officials of both governments and shared with the DRC Government of Uganda and Kinsahasha for eventual signature;		
	The NMC participated in the 22nd EAC Regional Forum on NTBs held in Dar Es Salaam Tanzania in December 2016;		
	In Quarter One, 1 Bilateral meeting with DRC on promotion of cross border Trade and Elimination of Non-Tariff Barriers;		
	1 Bilateral with Kenya on NTBs faced by Maize, Fish and Ugandan Tea Traders;		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	4,400
		GoU Development	4,400
		External Financing	0
		AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;	In Quarter Two, there was: Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending;	Item 312104 Other Structures	Spent 0
Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange	Maintenance support provided for the NTB Reporting System; In Quarter One, Trade Information Desks were created at Bunagana, Busia, Malaba Elegu, Mirama Hills and Katuna with training and information centers, and Cross Border Traders Associations established;		
Reasons for Variation in performance			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			293,887
			GoU Development
			293,887
			External Financing
			0
			AIA
			0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Office of the PS:	Ministry's Executive Committee	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	Meetings held every Monday to evaluate Policies being developed; Uganda's Trade Negotiating Team led to Nairobi	211101 General Staff Salaries	121,694
	Negotiations on Rules of Origin, Madagascar Negotiations, South Africa Negotiations, and Addis Ababa Negotiations.	211103 Allowances	4,304
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis		221008 Computer supplies and Information Technology (IT)	561
		221009 Welfare and Entertainment	2,582
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	900
		223004 Guard and Security services	861
		227001 Travel inland	21,519
		227002 Travel abroad	42,346
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	838

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	207,657
		Wage Recurrent	121,694
		Non Wage Recurrent	85,963
		<i>AIA</i>	0

Output: 02 Sector Coordination and Administrative Services

A) Administrative Secretaries+Office Supervision:	Initiated Procurements for various logistical needs such as Stationery, Vehicle Repair and Maintenance; Office Premises were repaired, maintained and cleaned; Guidance was provided on Protocol related demands for the Ministers and Delegations received or attended to; Routine maintenance of Ministry's ICT equipment and Local Area Network was undertaken; Ministry's stakeholders were availed access to a range of Resource Materials for reference at the Resource Centre; Ministry's Public Image and awareness creation was kept through continuous engagement with various Public stakeholders and Media Houses; Ministry's Functions and Events inland and abroad were coordinated;	Item	Spent
1. Administrative support provided to the Ministry and logistical management;		211101 General Staff Salaries	98,833
2. Fleet register maintained;		211103 Allowances	122,510
3. Ministry fleet maintained with 95% of fleet in good working condition;		221002 Workshops and Seminars	35,867
4. Ministry events orga		221007 Books, Periodicals & Newspapers	16,361
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	11,486
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	3,880
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	6,608
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	8,608
		223005 Electricity	25,000
		223006 Water	0
		224004 Cleaning and Sanitation	19,492
		225001 Consultancy Services- Short term	0
		227001 Travel inland	77,552
		227002 Travel abroad	19,568
		227004 Fuel, Lubricants and Oils	12,912
		228002 Maintenance - Vehicles	9,424
		228003 Maintenance – Machinery, Equipment & Furniture	0

Reasons for Variation in performance

N/A

Total	476,502
Wage Recurrent	98,833
Non Wage Recurrent	377,669
<i>AIA</i>	0

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Strategic policy guidance provided;	Briefs on Cabinet Memos prepared and facilitated;	Item 211101 General Staff Salaries	Spent 10,608
2. Inland and international meetings attended;	Uganda's Trade and Industrial Development Interests represented by the Ministers in various Regional and International Meetings in South Africa, Madagascar, Switzerland, Tanzania, Kenya, Ethiopia, United States of America, China and Germany among others;	211103 Allowances 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	30,846 0 7,747 3,443 10,330 43,471 138,389 33,200 2,677
3. Ministry events hosted;	Ministers' Responsibility Allowances and other Emoluments like Fuel and Field Allowances paid;	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	43,471 138,389 33,200 2,677
4. Emoluments provided for Ministers;	Welfare and entertainment provided at Meetings with the Ministers' Stakeholders and Guests; Ministers' Logistics maintained including vehicle maintenance and repair; Top Management Meetings facilitated on Monthly and Quarterly basis within Kampala;		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			280,711
			Wage Recurrent
			10,608
			Non Wage Recurrent
			270,103
			AIA
			0

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Human Resource and Security Registry:	Ministry's Payroll verified and managed;	Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	Ministry's Pensioners attended to and verified;	211101 General Staff Salaries	54,891
2. Conducive working environment, well facilitated staff and well coordinated workforce;	Staff Entry and Exit managed;	211103 Allowances	41,577
3. Team spirit built and harnessed amongst staff;	Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment;	212102 Pension for General Civil Service	1,137,513
4. Training and D	Staff Performance Appraisals managed;	212106 Validation of old Pensioners	19,743
	Staff Training coordinated for Human Resource capacity development of the Ministry;	213001 Medical expenses (To employees)	10,000
	Staff medical needs attended to;	213002 Incapacity, death benefits and funeral expenses	5,000
	Staff and Immediate Family Members supported during times of bereavement;	213004 Gratuity Expenses	101,681
		221002 Workshops and Seminars	0
		221003 Staff Training	16,447
		221008 Computer supplies and Information Technology (IT)	561
		221009 Welfare and Entertainment	2,479
		221011 Printing, Stationery, Photocopying and Binding	1,722
		221020 IPPS Recurrent Costs	17,930
		222001 Telecommunications	1,722
		222002 Postage and Courier	1,481
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	4,304

Reasons for Variation in performance

N/A

Total	1,417,049
Wage Recurrent	54,891
Non Wage Recurrent	1,362,158
<i>AIA</i>	0

Outputs Funded

Output: 51 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),	Uganda's Membership Contribution of UShs. 1billion made to COMESA as part payment of accumulated Arrears.	Item	Spent
		262201 Contributions to International Organisations (Capital)	0

Reasons for Variation in performance

Contribution to COMESA as part payment of arrears raised as a Supplementary

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

Arrears

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,381,920
Wage Recurrent	286,026
Non Wage Recurrent	2,095,894
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
Risk Profile report;	Reviewed and report on Pension and Salary Payrolls;
Management letters on:	
1. The Accounting systems and preparation of Financial statements;	Reviewed and reported on Headquarters Assets;
2. The financial and operational procedures and the effectiveness of internal controls;	Reviewed and reported on Cash management, advances and accountability;
3. Procurement procedures;	Audited affiliated Institutions (MTAC, UDC, UWRSA) and the Quality Infrastructure and Standards Programme (QUISP);
4. Review of donor aided pr	Daily review of Payment Files as instructed by the PS/ST;
	211101 General Staff Salaries
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	211103 Allowances
	221002 Workshops and Seminars
	221008 Computer supplies and Information Technology (IT)
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	222001 Telecommunications
	227001 Travel inland
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles

Reasons for Variation in performance

Inadequacies registered in Budget releases

Total	24,382
Wage Recurrent	3,756
Non Wage Recurrent	20,626
AIA	0
Total For SubProgramme	24,382
Wage Recurrent	3,756
Non Wage Recurrent	20,626
AIA	0

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 17 Policy and Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Sector Budget Framework Paper submitted by 15th November 2016;	Quarterly Sector Working Group meetings coordinated and organised at Imperial Royale Hotel Kampala;	Item 211101 General Staff Salaries	Spent 21,655
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2017;	Sector Budget Framework Paper and Detailed Estimates FY 2017/18 compiled and submitted to MoFPED;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	0 52,597
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report pr	Development Project Profiles analysed and submitted for inclusion in Public Investment Plan;	221002 Workshops and Seminars 221003 Staff Training	88,862 0
	Programme and Project Performance tracked and reported upon quarterly;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	1,682 3,719
	Policy Advice provided in Policy Formulation Processes;	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	14,203 1,580
		227001 Travel inland 227002 Travel abroad	40,620 0
		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	10,330 1,506
Reasons for Variation in performance			
There were inadequacies in Budget Releases against Cashflow plan thereby affecting work plan implementation			
		Total	236,754
		Wage Recurrent	21,655
		Non Wage Recurrent	215,099
		AIA	0
Output: 08 Research, Information and Statistical Services			
MoTIC Statistical Abstract 2015;	Sector Strategic Plan for Statistics 2016 Revised;	Item 211101 General Staff Salaries	Spent 950
Guidelines on compilation of Business profiles at the Local Governments;	Sector Indicators on Service Delivery reviewed;	221002 Workshops and Seminars 227001 Travel inland	9,595 23,728
Sector Strategic Plan for Statistics (2013 - 2018);	Participated in UBOS Meetings to review Sector Service Delivery Indicators		
Coordinated Sector Statistical Development activities;			
(Comment: Funds inadequate to facilit			
Reasons for Variation in performance			
There were inadequacies in Budget Releases against Cashflow plan thereby affecting work plan implementation			
		Total	34,273
		Wage Recurrent	950
		Non Wage Recurrent	33,323
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	271,027
		Wage Recurrent	22,606
		Non Wage Recurrent	248,421
		AIA	0
<i>Development Projects</i>			
Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
	The Trade Industry and Cooperatives Sector Working Group meetings were facilitated	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 39,616 100,184
<i>Reasons for Variation in performance</i>			
Funding inadequacies as a result of budget releases			
		Total	139,800
		GoU Development	139,800
		External Financing	0
		AIA	0
Output: 02 Sector Coordination and Administrative Services			
	The Ministry's Plumbing and Water systems were repaired and maintained along with the Lift and other Premise Facilities	Item 221002 Workshops and Seminars 221012 Small Office Equipment 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 78,000 0 10,000 4,985 25,542
<i>Reasons for Variation in performance</i>			
Funding inadequacies as a result of budget releases			
		Total	118,527
		GoU Development	118,527
		External Financing	0
		AIA	0
Output: 07 Human Resource Management Services			
	Ministry staff were supported in Human Resource Training	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 38,515 1,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	39,515
		GoU Development	39,515
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 08 Research, Information and Statistical Services			
	Sector Statistical Committee meetings facilitated;	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 13,000 17,475
<i>Reasons for Variation in performance</i> Inadequate releases against the Budget			
		Total	30,475
		GoU Development	30,475
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Two Motor Vehicles procured for the Ministers and for the Department of Industry	Item 312201 Transport Equipment	Spent 0
<i>Reasons for Variation in performance</i> Delays in Procurement of the Department Motor vehicle from the First Quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	20 computers were procured to facilitate Officers work;	Item 312202 Machinery and Equipment	Spent 83,336
	Local Area Network equipment was also procured to maintain and extend its coverage within the Office Premises;		
<i>Reasons for Variation in performance</i> N/A			
		Total	83,336
		GoU Development	83,336
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procured Office Furniture, Fittings and equipment for the new Minister;	Item 312203 Furniture & Fixtures	Spent 0
	Procured Office Furniture and Fittings for the new Directorate of MSMEs and new Staff;		
<i>Reasons for Variation in performance</i> N/A			
		Total	0

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	411,653
		GoU Development	411,653
		External Financing	0
		AIA	0
		GRAND TOTAL	21,026,621
		Wage Recurrent	649,815
		Non Wage Recurrent	9,980,922
		GoU Development	10,395,884
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Sugar Bill submitted to Parliament for First Reading. Referred to the Parliamentary Committee on Tourism Trade and Industry;	211101 General Staff Salaries	72,507
Publication and wide Dissemination of the National Leather and Leather Products Policy	ToRs for the Leather Apex Body developed;	211103 Allowances	14,127
Industrial Licensing Bill, draft Iron and Steel Policy and Packaged Water	Committee for developing the Draft Spices and condiments Policy constituted;	221002 Workshops and Seminars	38,937
	Draft Strategy for implementation of the Grain Trade Policy developed;	221008 Computer supplies and Information Technology (IT)	561
	Committee to draft the Industrial Sectoral Plan constituted;	221009 Welfare and Entertainment	6,526
	Draft principles of the Industrial Development Bill presented to stakeholders;	221011 Printing, Stationery, Photocopying and Binding	6,052
	Policy on Packaged water submitted to Cabinet Secretariat, awaiting RIA;	222001 Telecommunications	3,443
	Final draft Iron and steel Policy developed and a zero Draft Iron and Steel Implementation Strategy was also developed, awaiting presentation to stakeholders;	227001 Travel inland	17,783
	Draft Tea Trade Policy developed;	227004 Fuel, Lubricants and Oils	8,608
	Clearance Certificates were received from MoFPED for the Accreditation Bill, Scientific and Industrial Metrology Bill, and Legal Metrology Bill and the Bills are now awaiting printing and submission;	228002 Maintenance - Vehicles	0
	Textile Policy reviewed and Draft in place;		
	Field study to develop the Cement Policy conducted;		
	Committee to develop the Draft Alcohol Bill Constituted;		
	14 Technical Guidance and Inspection visits conducted to Manufacturing Establishments;		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Funds for some activities not released according to Annual Cashflow Projections, and some funds were used for the JUA KALI Exhibition

		Total	168,544
		Wage Recurrent	72,507
		Non Wage Recurrent	96,037
		<i>AIA</i>	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Guidelines and Roadmap developed for the 2016 Regional EAC Exhibition for Micro and Small Enterprises; 5 More Sugar Maps printed;

Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50% of exhibitors composed of women);

Item	Spent
211101 General Staff Salaries	8,235
211103 Allowances	12,232
221002 Workshops and Seminars	6,630
221017 Subscriptions	1,757
225001 Consultancy Services- Short term	0

Reasons for Variation in performance

MSME activities transferred to the MSME Directorate.

		Total	28,854
		Wage Recurrent	8,235
		Non Wage Recurrent	20,620
		<i>AIA</i>	0

Output: 03 Industrial Information Services

Commemoration of International Industrial Days;

Africa Industrialisation day (AID) commemorated in conjunction with UIRI@10 and UNIDO@50 celebrations.

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 In

Item	Spent
211101 General Staff Salaries	4,323
211103 Allowances	21,592
221002 Workshops and Seminars	1,226
221017 Subscriptions	0

Reasons for Variation in performance

MSME activities transferred to the MSME Directorate.

		Total	27,141
		Wage Recurrent	4,323
		Non Wage Recurrent	22,818
		<i>AIA</i>	0

Output: 04 Promotion of Value Addition and Cluster Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Directorate of Micro, Small and Medium Enterprises (MSME):	Directorate of MSMEs:	Item	Spent
1. Mapping of the identified 9 priority sectors of MSME business clusters;	Mobilised and Organized MSMEs into formal Associations/Cooperatives in Mbarara, Isingiro, Kasese, Hoima, Kamuli & Kaliro Districts in the Sectors of Dairy, Metal Fabrication and Agro-processing Sectors. 10 Groups were mobilized per District and Municipality;	211101 General Staff Salaries	58,232
2. 15 selected sample Industrial clusters diagnosed;	Monitored the Planning and Implementation Local Governments (District and Municipality) Commercial Services Grants activities;	211103 Allowances	85,950
3.5 Pilot plants established/refurbished to enable them emerge,	12 Processing and Marketing Clusters established in Mbarara, Kabale, Kasese, Kabarole, Iganga, Soroti districts through mobilisation of entrepreneurs along the value chains of Leather and leather products, Dairy, Agro-processing and Fabricators of food processing machinery;	221002 Workshops and Seminars	173,750
	90 entrepreneurs trained in Record keeping, business plan development, marketing and quality maintenance. (45 entrepreneurs in Masindi and 45 in Hoima district). Data collected on these enterprises;	221011 Printing, Stationery, Photocopying and Binding	2,282
	Advisory services offered for business startups to entrepreneurs in Masindi and Hoima;	222001 Telecommunications	1,165
	40 entrepreneurs trained on business planning, cooperative model as an enhancement to marketing system for agricultural production;	222003 Information and communications technology (ICT)	180,920
	Awareness creation on quality maintenance and standards for entrepreneurs in Lira district;	225001 Consultancy Services- Short term	33,740
	Awareness creation on MSME Policy to 40 entrepreneurs;	227001 Travel inland	24,298
	47 SMES assessed on maintenance of standards and quality assurance. This was done in Kabale, Mbarara, Jinja and Mbale;		
	Challenges faced by MSMEs to maintain standards assessed. The SMEs have constraints in accessing equipment in maintaining standards;		

Reasons for Variation in performance

MSME activities transferred to the MSME Directorate.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	560,339
		Wage Recurrent	58,232
		Non Wage Recurrent	502,107
		<i>AIA</i>	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Management Training and Advisory Centre (MTAC):	Management Training and Advisory Centre (MTAC):	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	41,763
1. Engagement of the council on matters pertaining to MTAC's growth;	870 Students graduated at the level of Certificate and Diploma;		
2. Development of internal audit strategies and audit executions;	Continuous assessment conducted;		
3. Comprehensive risk management framework developed and implemented	Other continuous activities undertaken included: Registered at the main campus (437); Registered at Outreach Centres (238); 323 produced and issued out; 137 Students supervised. A total of 4544 participants were trained across the Country. Craftmanship Courses were undertaken for 104 Participants. The following short courses were conducted on open arrangement: <ul style="list-style-type: none"> • Computer Applications for 93 participants • Craftmanship courses for participants • Computerized accounting using Tally ERP, Quick Books & Sage for 33 participants • Effective Stores Management and Inventory Control for 09 Participants • Customer Relationship (11) • Project Planning (20) • Monitoring and Evaluation (24) • Management Skills (44) • Occupational safety (11) • Curriculum review (30) • Forensic Investigation (12) A total of 45 students on internship underwent training and they have undergone related courses;		

Reasons for Variation in performance

There is need for increased Government Wage and Capital Development Subvention to the Management Training Centre to enable it equip and renovate the standing Infrastructure for better and healthier service delivery

Total	41,763
Wage Recurrent	0
Non Wage Recurrent	41,763
<i>AIA</i>	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda Development Corporation:	Uganda Development Corporation:	Item	Spent
Business Reviews and due diligence reports produced;	Benchmarking visit undertaken on the Salt manufacturing processes in China;	264101 Contributions to Autonomous Institutions	113,777
Viable Projects Identified;	Quarterly Financial Statements produced;	264102 Contributions to Autonomous Institutions (Wage Subventions)	400,961
Monitoring reports for unfunded projects;	Salaries and allowances paid;		
Quarterly and Annual Financial Reports;	Operations Support (rent, utilities, security, equipment maintenance etc) and administrative services(welfare, fuel & lubricants, vehicle maintenance etc) provided;		
Staff salaries, allowances and benefits paid;			
Staff ca	Subscriptions were made, Firewall licence renewed and paid for Internet Services;		

Reasons for Variation in performance

Because of funding inadequacies in Budget Releases: Business Reviews and Due Diligence Reports were not produced; Viable projects could not be identified; Staff capacity was not enhanced in Quarter Two; and, the UDC Publicity Brochures were not produced as their content was not yet ready;

Total	514,738
Wage Recurrent	0
Non Wage Recurrent	514,738
AIA	0
Total For SubProgramme	1,341,379
Wage Recurrent	143,297
Non Wage Recurrent	1,198,082
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Tea Factories Project:	Item	Spent
	Contracts awarded to the best evaluated bidders (TATA Uganda Ltd & MAC East Africa Ltd) to supply the trucks for the Kabale and Kisoro Tea Factories;	312202 Machinery and Equipment	5,642,517
	The contract to procure and install 750 electricity transformers for Kabale and Kisoro Tea Factories was awarded to Rocktrusts Contractors;		
	A contract awarded to Rocktrusts Contractors to install Electrical Cabling and Control Systems;		
	A contract awarded to AEA Ltd to install Electrical Cabling for the generators at Kisoro and Kabale Tea Factories;		
	A contract was awarded to procure & install weighbridge (35 tonnes capacity) for the Kabale and Kisoro Tea Factories;		
	Field Inspection Visits were undertaken to assess progress and offer guidance;		
	Evaluation of bids for supply, installation and commissioning is on-going for Mabale Tea Factory;		
	Evaluation of bids was completed and only awaits contract award upon confirmation of additional funding for Kayonza Tea Factory;		

Reasons for Variation in performance

There were inconsistencies in specification on water supply reservoirs for Kabale and Kisoro Tea Factories and this has delayed progress;

Re-tendering is to be carried out due to the failure of the bidders to comply to the given specifications for the trailer trucks for the Kabale and Kisoro Tea Factories;

Total	5,642,517
GoU Development	5,642,517
External Financing	0
AIA	0

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Draft Terms of Reference for geological study were developed and are to be incorporated to the final TORs for technical engineering designs for the waste disposal facility;	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	Spent 403,684 0 933,672
	Advertised for an IT Service Provider to profile Fruit Farmers for a Fruit Tree Census Report in the Teso Region and the procurement process is on-going;	312201 Transport Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	0 17,550 44,550
	A pre-shipment Inspection Report for the Teso Factory equipment was produced;	312302 Intangible Fixed Assets	0
	Project progress reports produced;		
	Publicity undertaken in the print media (newspapers) on the Teso Factory;		
	Contracts signed for the procurement of IT equipment (computers, printers, photocopier, projector, projector screen) for the Plant Personnel;		
	Terms of Reference developed and procurement process embarked on for Water Pumps and Accessories installation;		

Reasons for Variation in performance

N/A

Total	1,399,457
GoU Development	1,399,457
External Financing	0
AIA	0
Total For SubProgramme	7,041,974
GoU Development	7,041,974
External Financing	0
AIA	0

Development Projects

Project: 1164 One Village One Product Programme

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Efficient and Effective implementation of the Programme; 4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	The steering committee is planned to be conducted 17th February 2017;	Item	Spent
		221002 Workshops and Seminars	2,052
	Monitoring of beneficiary enterprises in Kayunga, Kaliro, Iganga and Kamuli Districts was conducted from 16th-19th January 2017;	221008 Computer supplies and Information Technology (IT)	972
		221011 Printing, Stationery, Photocopying and Binding	0
	Five reams of photocopying paper and 320 litres of fuel for monitoring the progress of project beneficiaries were procured in Dec. 2016;	227001 Travel inland	4,944
	227004 Fuel, Lubricants and Oils	1,742	
	228002 Maintenance - Vehicles	932	

Reasons for Variation in performance

N/A

Total	10,642
GoU Development	10,642
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2016	Capacity Building workshop is in development	Item	Spent
		221002 Workshops and Seminars	6,985

Reasons for Variation in performance

N/A

Total	6,985
GoU Development	6,985
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region); Products from 8 OVOP Model Cooperatives Certified by June 2016;	5 potential enterprises in the districts of Kyenjojo and Kabalore were assessed from 9th-12th Jan 2017;	Item	Spent
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	0
	6 potential enterprises in the districts of Entebbe, Mbarara and Rubanda were assessed in December 2016;	225001 Consultancy Services- Short term	22,500
		227001 Travel inland	11,301

Reasons for Variation in performance

Delays in resource availability and scheduling of Project Implementing Team

Total	33,801
GoU Development	33,801
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
16 Functional Model Processing Facilities established by June 2016; Commissioning of the Value Addition Equipment for the 4 Model Cooperatives; Equipment Installation & Training of Operators on maintenance and machinery operation;	A Feed Mixer for Chicken Products Investments Ltd in Wakiso District was delivered and installed in January 2017; The Water Purification System and Water Bottling Machine will be delivered on 16th January 2017 and the Juice Pasturizer for Value Addition Hub (U) will be delivered 15th February 2017; The Water Purification System and Bottle Filling Machine will be delivered to Beveron Investments Ltd in Kaliro District on 24th Feb. 2017;	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment	Spent 18,884 76,390

Reasons for Variation in performance

Delays experienced in procurement and delivery which is tagged to timing of resource availability

Total	95,274
GoU Development	95,274
External Financing	0
AIA	0
Total For SubProgramme	146,702
GoU Development	146,702
External Financing	0
AIA	0

Development Projects

Project: 1250 Support to Innovation - EV Car Project

Outputs Provided

Output: 04 Promotion of Value Addition and Cluster Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Kiira EV SMACK (Development and Validation of Production Intent) Kayoola Bus (Integration of Hybrid Technology & Feasibility Engineering) CRTT Infrastructure The vision of the Kiira Motors Project represents the commitment of Uganda to develop indigenously	KMC Plant Boundary Wall & Related facilities: 1. Evaluated the Expression of Interest from Six Firms for the Development of the KMC Site Servicing Plan, Design and Construction Supervision of Boundary Wall, Gate(s) Facilities & Annex Office; 2. Held several consultative meetings with utility agencies (National Water and Sewerage Corporation, UMEME Ltd, NITA- U and Uganda National Roads Authority) regarding the extension of utility services to the KMC Site; 3. Cost schedule of the required building permits obtained from Kakira Town Council; OEM Partner Agreement and Debt Financing: 1. Received Partnership Letters of intent	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 227001 Travel inland 227002 Travel abroad	167,000 67,482 569,600 1,400,954 67,482 67,482

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

from TATA Motors

2. Developed Technical Specifications for Market Validation Vehicles

Roadworthy Kayoola Solar Bus and Kiira EV SMACK as Kiira Vehicle Innovation Programme:

1. Developed the 1:7 Kayoola Solar Bus Model
2. Several Systems have been integrated into the Kayoola Solar Bus for Performance Optimization: DC-DC Convertor, E-compressor (Pneumatic System), Steering Pump (Hydraulic System)

Skills & Capacity Development:

1. Supported 8 Vehicle Manufacturing Internships, 2 MSC, 4 Professional Education Certifications
2. In-house Development of the Document Management System, HRM Systems and KMC organizational Handbook (Work in Progress)

Publicity:

1. Participated in several events at the 22nd Session of the Conference of the Parties (COP22) in Marrakech, Morocco
2. Held Several Stakeholder Sensitization Sessions:
 - a) Sessional Committee of Trade Tourism & Industry
 - b) Delegation from EAC Secretariat
 - c) Parliament Standing Committee on Budget
3. 10 Articles and 1 Documentary were published in the Print & Electronic Media

Reasons for Variation in performance

Released 44% of Budgeted Funds for Q2 and this has impacted negatively the planned activities.

Total	2,340,000
GoU Development	2,340,000
External Financing	0
AIA	0
Total For SubProgramme	2,340,000
GoU Development	2,340,000
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Cooperative Policies, Strategies and Monitoring services			
Cooperative Societies Act gazetted upon approval by Parliament;	Cooperative Societies Act presented to Parliament and referred to the Session Committee on Tourism, Trade and Industry;	Item	Spent
The revised Co-operative Societies Regulations and byelaws presented to Parliament for approval;	The Principles of Agricultural Produce Marketing Regulatory Bill were submitted to the Cabinet Secretariat. It was given Cabinet Memorandum Number CT (2016) 123;	211101 General Staff Salaries	17,499
	Cabinet Memo on the transfer of Uganda Cooperative College and other Cooperative training institutions from the Ministry of Education and Sports to the Ministry of Trade, Industry and Cooperatives to offer professional programmes was resubmitted to Cabinet Secretariat;	211103 Allowances	21,535
		221002 Workshops and Seminars	3,613
		221008 Computer supplies and Information Technology (IT)	561
		221009 Welfare and Entertainment	5,144
		221011 Printing, Stationery, Photocopying and Binding	3,156
		222001 Telecommunications	1,443
		227004 Fuel, Lubricants and Oils	8,608
		228002 Maintenance - Vehicles	3,861
		Total	65,420
		Wage Recurrent	17,499
		Non Wage Recurrent	47,922
		A/A	0
Output: 02 Cooperatives Establishment and Management			
1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	265 Cooperative Societies supervised to ensure compliance;	Item	Spent
25 Cooperatives audited to ensure proper financial ability and reporting;	Inspection of Kyobugombe Kweterana Growers Cooperative, Bugade SACCO, Member cooperatives of proposed Gomba Cooperative Union and Namayingo Buyinja SACCO;	211101 General Staff Salaries	0
24 Cooperatives inspected to ensure proper management and governance by the leaders;	2 audits undertaken on Cooperative Societies;	211103 Allowances	45,995
10 investigat	3 General meetings - Sebei Elgon Cooperative Union, Middle North Cooperative Union and Baitambogwe SACCO, Arbitration in Kitebi Market Development SACCO;	225001 Consultancy Services- Short term	0
	Leadership training for 4 hunger free supported cooperatives;	227001 Travel inland	26,479
	Mentoring and technical backstopping of North Bukedi Cooperative Union Ltd;	282104 Compensation to 3rd Parties	5,000,000
	Consultation meetings on the re-establishment of a Cooperative Bank;		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			5,072,474
Wage Recurrent			0
Non Wage Recurrent			5,072,474
AIA			0

Output: 03 Cooperatives Skill Development and Awareness Creation

		Item	Spent
180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;	Governance and leadership training for SACCOs in Luwero	211101 General Staff Salaries	3,178
International Cooperative Day Nationally commemorated;	Mentoring and leadership training for fruit and horticultural cooperatives in Teso and other districts	211103 Allowances	21,535
Youth from 2 prominent Universities sensitized and mobilized to form investmen		221002 Workshops and Seminars	18,418

Reasons for Variation in performance

N/A			
Total			43,131
Wage Recurrent			3,178
Non Wage Recurrent			39,953
AIA			0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

		Item	Spent
Uganda Warehouse Receipt System Authority (UWRSA):	UWRSA Board and Statutory meetings facilitated;	264101 Contributions to Autonomous Institutions	348,274
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	UWRSA Staff facilitated;	264102 Contributions to Autonomous Institutions (Wage Subventions)	66,291
B. Staff structure establishment for the Authority;	Sensitization for 200 stakeholders undertaken on the Warehouse Receipt System and the Uganda National Commodity Exchange (UNCE) in Jinja and Gulu;		
C. Facilitation of Operational Costs, Overheads	Inspection Exercise undertaken for the formerly Government-owned Warehouses in Nalukolongo, Bugolobi, Kyazanga, Gulu, Tororo and Jinja;		
	Terms of Reference for the re-instatement of the Delivery Assurance Mechanism were drafted;		

Reasons for Variation in performance

N/A			
Total			414,564
Wage Recurrent			0
Non Wage Recurrent			414,564

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,595,589
		Wage Recurrent	20,676
		Non Wage Recurrent	5,574,913
		AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Finalisation of the Consumer Protection and Competition Bill;	Stakeholder Consensus on the National Policy on Services Trade Implementation with a view to kick start Policy initiatives;	211101 General Staff Salaries	58,022
Operationalisation of the COMESA Treaty Implementation Bill;	The National Policy on Services Trade were submitted to the Cabinet Secretariat for review and approval.	211103 Allowances	22,821
Operationalisation of the to Domestic the WTO Bill;	Its implementation plan were submitted and the certificate of financial implications were issued by MoFPED;	221002 Workshops and Seminars	20,495
Finalisation of Intellectual Property Rights Policy;	Regional Integration Implementation Programme (RIIP):	221008 Computer supplies and Information Technology (IT)	561
Implementation of th	Held the final consultative meeting to finalize the draft national services policy and develop the implementation plan;	221009 Welfare and Entertainment	6,198
	Supported the meeting Members of the Parliamentary Committee on Tourism and Trade to discuss the Domestication of the COMESA Competition Regulations and the COMESA Treaty Domestication Bill, which were thereafter adopted by the Committee;	221011 Printing, Stationery, Photocopying and Binding	1,722
	Printing on-going for the Simplified booklet of EAC and COMESA Rules of Origin booklet;	222001 Telecommunications	3,443
		227004 Fuel, Lubricants and Oils	8,608

Reasons for Variation in performance

Some activities reported were jointed facilitated by Trade Mark East Africa off the budget

Total	121,869
Wage Recurrent	58,022
Non Wage Recurrent	63,847
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Securing Market Access for goods through the Negotiations of the COMESA-EAC-SADC Tripartite Free Trade Area;	Quarterly Trade-Production Inter-Sector Consultative Meetings to assess exploitation of synergies in Planned Interventions for Export Promotion and Development in view of running Trade Agreements;	Item	Spent
Uganda's Interests at the WTO catered for through participation at WTO Negotiations Meetings (TRIPS Council meetings, Council for Trade in Goods)	Held a preparatory meeting and participated in TFTA meeting on RoO, Trade Remedies, Dispute settlement, Tariff Offers and TTNF;	211101 General Staff Salaries	19,688
		211103 Allowances	43,844
		221002 Workshops and Seminars	0
		225001 Consultancy Services- Short term	0
		227002 Travel abroad	11,048

Reasons for Variation in performance

There were inadequacies in budget releases that affected work plan implementation

Total	74,580
Wage Recurrent	19,688
Non Wage Recurrent	54,892
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Increased benefits from COMESA programmes and activities through better coordination in the Country and maintaining Subscription to the COMESA Secretariat and COMESA Institutions;	Meeting with Vurra Cross Border Traders Association, in preparation for the Trade Information Desk to be provided by the Project.	211101 General Staff Salaries	4,609
Implementation of the WTO integration instruments -(Consultations with sta	Oversee the Development of the Border Market Zones	221002 Workshops and Seminars	550
		225002 Consultancy Services- Long-term	15,000
		227002 Travel abroad	50,977
	Participated in the negotiations for Rules of Origin, Trade Remedies and Dispute Settlement, Tripartite Negotiating Forum (TTNF), and Tariff Offers Negotiation between EAC and SACU scheduled to take place starting;		
	Regional Integration Implementation Programme (RIIP): Continued with mobilization and training of members of the Madi Opei Cross Border Traders Associations on enterprise development;		
	A mobilisation meeting with the local leaders and business community were held at Cyanika and at Madio pei borders. Cross Borders Traders were mobilised to establish associations and trade information desk to facilitate them in formalising their transaction through customs;		
	Cluster training workshop on enterprise development and value addition for the livestock cluster in Lwakhakha undertaken;		
	Regional Integration Implementation Programme (RIIP): Commissioned the development of a documentary on the benefits of the program and the issues therein. Data collection is finalized and editing is in progress in preparation for dissemination;		
	One workshop was held to Sensitize stakeholders on the linkages between the COMESA FTA and the Tripartite and develop Uganda positions in the outstanding issues in the Tripartite FTA Negotiations. A report to this effect was developed;		
	Launched studies to inform the IITC on implementation of trade policy and development of negotiation positions. 1. Development of the schedule of commitment on trade in services under COMESA 2. Application of the WTO Sepcial and Differential Treatment provision in regional integration		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

There were inadequacies in budget releases that affected work plan implementation

Total	71,136
Wage Recurrent	4,609
Non Wage Recurrent	66,527
<i>AIA</i>	0

Outputs Funded

Output: 51 Export Promotion Services (UEPB)

Item	Spent
264101 Contributions to Autonomous Institutions	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0

Reasons for Variation in performance

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

Output: 52 Support to AGOA Secretariat

	Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided;	Awareness creation workshops held in Mbarara and Kabale on New Rules of the African Growth Opportunities Act and how to access it now;	264101 Contributions to Autonomous Institutions
Monitoring and Evaluation of AGOA Programmes and Interventions;		492,437
Public Awareness created;	Facilitated a Delegation from Ugandan Private Sector and Parliament TTI Sessional Committee to travel to the United States of America to lobby for hosting the AGOA Summit in Uganda for the Year 2017. Unfortunately, Uganda was not successful and Togo (West Africa) is to host the Summit;	
Knowledge and skills of relevant technical officers enhanced;		
Conducive environment fo	USA under the new registration of AGOA requires each country to come up with a Strategy. Data collection and analysis exercises were undertaken to facilitate the development of the National AGOA Strategy as part of the legitimate requirements by the United States of America. This will help the country to focus on products with a competitive and comparative advantage rather than the broad range of 8600 products;	
	One of the AGOA Secretariat Officers was facilitated to attend a Conference in Italy on Quality and Standards Requirements for the new AGOA Framework;	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		Total	492,437
		Wage Recurrent	0
		Non Wage Recurrent	492,437
		AIA	0
		Total For SubProgramme	760,022
		Wage Recurrent	82,319
		Non Wage Recurrent	677,703
		AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
1. Draft Gift Policy, Market and Supermarket guidelines prepared and submitted to Cabinet;	Stakeholder consultative workshop held on the inclusion of the Buy Uganda Build Uganda products into the EAC sensitive list during the Comprehensive Review;	211101 General Staff Salaries	54,955
2. Inventory of locally produced goods and services conducted [BUBU];	Commercial Services Conditional Grant Monitored in 20 Districts Local Governments;	211103 Allowances	10,000
3. 30 stakeholders from MDAs sensitized on their roles in implementation of the BUBU;	Experts' consultative meeting held on the draft regulations and grading guidelines for the Trade Licensing and Amendments Act 2015;	221002 Workshops and Seminars	18,202
4. 5,		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	5,369
		221011 Printing, Stationery, Photocopying and Binding	2,417
		221012 Small Office Equipment	4,047
		222001 Telecommunications	3,443
		227001 Travel inland	31,296
		227004 Fuel, Lubricants and Oils	17,814
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Inadequacies in Budget Releases

		Total	147,544
		Wage Recurrent	54,955
		Non Wage Recurrent	92,589
		AIA	0

Output: 04 Trade Information and Product Market Research

		Item	Spent
1. Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	N/A	211101 General Staff Salaries	10,656
Local Government Grant for commercial services.		211103 Allowances	10,000
		227001 Travel inland	7,166

Reasons for Variation in performance

Inadequacies in Budget Releases

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	27,822
		Wage Recurrent	10,656
		Non Wage Recurrent	17,166
		<i>AIA</i>	0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
1. Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;	An experts meeting was held to incorporate inputs following the bench marking exercise on Consumer Protection in Nairobi Kenya	Item	Spent
		211101 General Staff Salaries	18,887
		211103 Allowances	10,757
		227001 Travel inland	1,595
		227002 Travel abroad	0
2. Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;			
<i>Reasons for Variation in performance</i>			
Inadequacies in Budget Releases			
		Total	31,238
		Wage Recurrent	18,887
		Non Wage Recurrent	12,352
		<i>AIA</i>	0
		Total For SubProgramme	206,605
		Wage Recurrent	84,498
		Non Wage Recurrent	122,107
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Outputs Provided	Actual Outputs Achieved	Item	Spent
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;	211101 General Staff Salaries	6,637
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and	Performance management of Technical Departments of Internal Trade, External Trade, and Cooperatives Development;	211103 Allowances	10,431
		221002 Workshops and Seminars	6,639
		221008 Computer supplies and Information Technology (IT)	561
	Oversight and Policy guidance provided for Project Implementation of OVOP, QUISP, RIIP, DICOSS, TRACE II and NRSE-NTBs;	221009 Welfare and Entertainment	404
		221011 Printing, Stationery, Photocopying and Binding	1,122
		222001 Telecommunications	1,722
		227001 Travel inland	7,173
		227002 Travel abroad	10,498
		227004 Fuel, Lubricants and Oils	4,304
		228002 Maintenance - Vehicles	323

Reasons for Variation in performance

N/A

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	49,814
		Wage Recurrent	6,637
		Non Wage Recurrent	43,177
		AIA	0
		Total For SubProgramme	49,814
		Wage Recurrent	6,637
		Non Wage Recurrent	43,177
		AIA	0

Development Projects

Project: 1246 District Commercial Services Support Project

Outputs Provided

Output: 01 Trade 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 project management Mid-term Evaluation Report;	Item	Spent
		211103 Allowances	28,304
		227001 Travel inland	0
Project Administration and Staff facilitated to deliver;		227004 Fuel, Lubricants and Oils	2,000

Mid-term Evaluation Report;

The 6 selected Local Governments monitored on the effective uti

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	30,304
GoU Development	30,304
External Financing	0
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

The District Commercial Offices tooled and equipped to deliver Commercial Extension Services;	One Networking meeting was held at regional level to equip DCOs with the skills and capacity to execute their duties	Item	Spent
		221002 Workshops and Seminars	81,250

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

Operationalise Trade In

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	81,250
GoU Development	81,250
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 04 Trade Information and Product Market Research

25 DCOs facilitated and liaised with to collect specific market information

Item	Spent
221001 Advertising and Public Relations	28,515
221011 Printing, Stationery, Photocopying and Binding	21,600

Reasons for Variation in performance

There are budget and other infrastructural inadequacies that hinder the Project from reaching out to all District and Municipal Local Governments supported by the Conditional Grant

Total	50,115
GoU Development	50,115
External Financing	0
AIA	0
Total For SubProgramme	161,669
GoU Development	161,669
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	0
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Trade Negotiation

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
227001 Travel inland	0
227002 Travel abroad	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
225001 Consultancy Services- Short term	0
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

Item	Spent
211103 Allowances	0
221002 Workshops and Seminars	0
221011 Printing, Stationery, Photocopying and Binding	0
222001 Telecommunications	0
222003 Information and communications technology (ICT)	0
225001 Consultancy Services- Short term	0
227001 Travel inland	0
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	0
		221002 Workshops and Seminars	0
		221011 Printing, Stationery, Photocopying and Binding	0
		225001 Consultancy Services- Short term	0
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

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

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Task Force to assist MTIC on the Institutional Structure of NMC established;	Terms of Reference for the Task Force to assist MTIC on the Institutional Structure of NMC were developed. The Task force developed; comprising of experts from:	Item	Spent
Draft Structure for Establishment of NMC Prepared;	i) Ministry of Justice and Constitutional Affairs - Legal Officer	211103 Allowances	0
Prioritization of NTB for removal from the EAC Time Bound Programme reviewed;	ii) Ministry of Trade, Industry and Cooperatives - Legal Officer	221002 Workshops and Seminars	68,299
Research & Studies on NTB category specifi	iii) Ministry of Trade, Industry and Cooperatives – Trade Policy Expert	221008 Computer supplies and Information Technology (IT)	0
	Studies in NTB related areas	221011 Printing, Stationery, Photocopying and Binding	0
	a) Strategy for trade with South Sudan and Elimination of NTBS between the two Countries was finalized and submitted. However, attempts to start implementing the strategy were frustrated by fresh fighting within South Sudan.	227001 Travel inland	0
	b) The Draft Tea Trade Policy was approved by Ministry's top Management. The Draft has been subjected to stakeholder consultations.	227002 Travel abroad	62,677
	c) Compilation of a Position Paper in form of an Aid for Trade success story for presentation during 6th Global Review on Aid for Trade that take place in mid 2017 in Geneva. During the review, MTIC will present on the OSBP projects funded by TMEA across the country	227004 Fuel, Lubricants and Oils	0
Reasons for Variation in performance			
N/A			
		Total	130,976
		GoU Development	130,976
		External Financing	0
		AIA	0

Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	Through the system, the following NTBs have been resolved:	211103 Allowances	0
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	a) Delay at weigh bridge	221001 Advertising and Public Relations	37,331
Meetings of EAC Secretariat and other EAC Institutions on EAC legally binding mecha	b) Delay when stopped by Police	221002 Workshops and Seminars	59,750
	The unresolved Complaints/NTBs were:	221011 Printing, Stationery, Photocopying and Binding	0
	a) Immigration: Mutukula boarder closes at 6pm;	225001 Consultancy Services- Short term	6,750
	b) Weighbridges: Corruption, 5km long lines before weighbridge-Jinja, Kikolongo weighbridge money exhortations, and Darkness at weigh bridge in the night.	227002 Travel abroad	0

Reasons for Variation in performance

N/A

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	103,831
		GoU Development	103,831
		External Financing	0
		AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

		Item	Spent
NMC institutions trained on IEF reporting Mechanism;	During the quarter; 3 training were conducted in Busia, Central Region and Elegu targeting the business community on the National Response Strategy on Elimination of NTBs. 30 participants attended. Among these approximately 10 were women at each training.	211103 Allowances	0
Private Sector & Stakeholders trained on utilization of IEF;		221001 Advertising and Public Relations	26,520
		221002 Workshops and Seminars	7,000
Stakeholder Trained on the EAC Reporting System;		227001 Travel inland	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	0

Reasons for Variation in performance

N/A

Total	33,520
GoU Development	33,520
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

		Item	Spent
Equipment Procured;	During the Quarter, the NTB Reporting System registered 1966 people using it. 160 complaints were received through the System, of which 142 were progressively resolved while 18 remain unresolved;	211103 Allowances	0
MoU between MTIC & User Institutions signed;		221001 Advertising and Public Relations	5,660
Performance of NTB Reporting System monitored;	UNRA remains the most outstanding institution with unresolved NTBs. This could be as a result of absence of a focal point officer being designated to the new management of the National Monitoring Committee;	221002 Workshops and Seminars	0
Baseline Survey for Monitoring Indicators conducted		221011 Printing, Stationery, Photocopying and Binding	0
Stakeholder workshop on NTBs held;		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	6,500
Media training workshops held	There is need for Continuous Sensitization on Bill Boards especially in the Northern, on through workshops and radios and TVs. This can Partly avert the declining trend in the use of the System;	227004 Fuel, Lubricants and Oils	0
Promotional materials			

There is need for Continuous Sensitization on Bill Boards especially in the Northern, on through workshops and radios and TVs. This can Partly avert the declining trend in the use of the System;

In all, 89% of the NTBs were resolved in the Quarter, 11% majorly relating to UNRA remain outstanding;

The impact study on the NTBs Communication Strategy was finalised by IPSOS, comments on the study submitted and the final report is yet to be subjected to stakeholder consultations;

Reasons for Variation in performance

N/A

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	21,160
		GoU Development	21,160
		External Financing	0
		AIA	0

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

1 NMC meeting on elimination of NTBs was held. During the NMC meeting, the EAC Time Bound Programme was reviewed and submitted to the EAC Regional Forum;

Item	Spent
221001 Advertising and Public Relations	4,400

1 Consultative meeting held by the subcommittee on Transport and Logistics and 1 position paper developed on the New Regulation by International Maritime Authority to verify the Gross Weight of all cargo destined for export by a competent Authority. All Cargo exported without a verified Gross Weight Certificate would be rejected by the shipping lines;

Bilateral and Regional Negotiations for Elimination of Priority NTBs were held. 1 Bilateral meeting with DRC was held on Promotion of Trade and Elimination of No Tariff Barriers. An MOU approved by technical officials of both governments and shared with the DRC Government of Uganda and Kinshasha for eventual signature;

The NMC participated in the 22nd EAC Regional Forum on NTBs held in Dar Es Salaam Tanzania in December 2016;

Reasons for Variation in performance

N/A

Total	4,400
GoU Development	4,400
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Item	Spent
Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;	0
Procurement of data services, domain and sub domain to act as backup link for the NTB Reporting system remains pending;	
312104 Other Structures	0
Computer and network equipment procured and installed in 7 key institutions to facilitate information exch	
Maintenance support provided for the NTB Reporting System;	

Reasons for Variation in performance

N/A

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	293,887
		GoU Development	293,887
		External Financing	0
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Office of the PS:	Ministry's Executive Committee Meetings held every Monday to evaluate Policies being developed; Uganda's Trade Negotiating Team led to Nairobi Negotiations on Rules of Origin, Madagascar Negotiations, South Africa Negotiations, and Addis Ababa Negotiations.	Item	Spent
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;		211101 General Staff Salaries	121,694
		211103 Allowances	4,304
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis		221008 Computer supplies and Information Technology (IT)	561
		221009 Welfare and Entertainment	2,582
		221011 Printing, Stationery, Photocopying and Binding	1,722
		222001 Telecommunications	900
		223004 Guard and Security services	861
		227001 Travel inland	21,519
		227002 Travel abroad	42,346
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	838

Reasons for Variation in performance

Total	207,658
Wage Recurrent	121,694
Non Wage Recurrent	85,963
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A) Administrative Secretaries+Office Supervision:	Initiated Procurements for various logistical needs such as Stationery, Vehicle Repair and Maintenance; Office Premises were repaired, maintained and cleaned; Guidance was provided on Protocol related demands for the Ministers and Delegations received or attended to;	Item	Spent
1. Administrative support provided to the Ministry and logistical management;	Routine maintenance of Ministry's ICT equipment and Local Area Network was undertaken; Ministry's stakeholders were availed access to a range of Resource Materials for reference at the Resource Centre; Ministry's Public Image and awareness creation was kept through continuous engagement with various Public stakeholders and Media Houses; Ministry's Functions and Events inland and abroad were coordinated;	211101 General Staff Salaries	98,833
2. Fleet register maintained;		211103 Allowances	122,510
3. Ministry fleet maintained with 95% of fleet in good working condition;		221002 Workshops and Seminars	35,867
4. Ministry events orga		221007 Books, Periodicals & Newspapers	16,361
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	11,486
		221011 Printing, Stationery, Photocopying and Binding	1,400
		221012 Small Office Equipment	3,880
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	6,608
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	8,608
		223005 Electricity	25,000
		223006 Water	0
		224004 Cleaning and Sanitation	19,492
		225001 Consultancy Services- Short term	0
		227001 Travel inland	77,552
		227002 Travel abroad	19,568
		227004 Fuel, Lubricants and Oils	12,912
		228002 Maintenance - Vehicles	9,424
		228003 Maintenance – Machinery, Equipment & Furniture	0
		Total	476,502
		Wage Recurrent	98,833
		Non Wage Recurrent	377,669
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Strategic policy guidance provided;	Briefs on Cabinet Memos prepared and facilitated;	Item	Spent
		211101 General Staff Salaries	10,608
2. Inland and international meetings attended;	Uganda's Trade and Industrial Development Interests represented by the Ministers in various Regional and International Meetings in South Africa, Madagascar, Switzerland, Tanzania, Kenya, Ethiopia, United States of America, China and Germany among others;	211103 Allowances	30,846
3. Ministry events hosted;		221008 Computer supplies and Information Technology (IT)	0
4. Emoluments provided for Ministers;		221009 Welfare and Entertainment	7,747
		221011 Printing, Stationery, Photocopying and Binding	3,443
		223004 Guard and Security services	10,330
	Ministers' Responsibility Allowances and other Emoluments like Fuel and Field Allowances paid;	227001 Travel inland	43,471
		227002 Travel abroad	138,389
		227004 Fuel, Lubricants and Oils	33,200
	Welfare and entertainment provided at Meetings with the Ministers' Stakeholders and Guests;	228002 Maintenance - Vehicles	2,677
	Ministers' Logistics maintained including vehicle maintenance and repair;		
	Top Management Meetings facilitated on Monthly and Quarterly basis within Kampala;		
		Total	280,711
		Wage Recurrent	10,608
		Non Wage Recurrent	270,103
		<i>AIA</i>	0

Reasons for Variation in performance

N/A

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Human Resource and Security Registry:	Ministry's Payroll verified and managed;	Item	Spent
1. Staff sensitised on HIV/AIDS and other health issues;	Ministry's Pensioners attended to and verified;	211101 General Staff Salaries	54,891
2. Conducive working environment, well facilitated staff and well coordinated workforce;	Staff Entry and Exit managed;	211103 Allowances	41,577
3. Team spirit built and harnessed amongst staff;	Staff Motivation maintained through Team Building Meetings and provision of Allowances, Welfare and Entertainment;	212102 Pension for General Civil Service	1,137,513
4. Training and D	Staff Performance Appraisals managed;	212106 Validation of old Pensioners	19,743
	Staff Training coordinated for Human Resource capacity development of the Ministry;	213001 Medical expenses (To employees)	10,000
	Staff medical needs attended to;	213002 Incapacity, death benefits and funeral expenses	5,000
	Staff and Immediate Family Members supported during times of bereavement;	213004 Gratuity Expenses	101,681
		221002 Workshops and Seminars	0
		221003 Staff Training	16,447
		221008 Computer supplies and Information Technology (IT)	561
		221009 Welfare and Entertainment	2,479
		221011 Printing, Stationery, Photocopying and Binding	1,722
		221020 IPPS Recurrent Costs	17,930
		222001 Telecommunications	1,722
		222002 Postage and Courier	1,481
		227001 Travel inland	0
		227004 Fuel, Lubricants and Oils	4,304

Reasons for Variation in performance

N/A

Total	1,417,049
Wage Recurrent	54,891
Non Wage Recurrent	1,362,158
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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),	Uganda's Membership Contribution of UShs. 1billion made to COMESA as part payment of accumulated Arrears.	262201 Contributions to International Organisations (Capital)	0

Reasons for Variation in performance

Contribution to COMESA as part payment of arrears raised as a Supplementary

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,381,920
		Wage Recurrent	286,026
		Non Wage Recurrent	2,095,894
		AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Risk Profile report;	Reviewed and report on Pension and Salary Payrolls;	211101 General Staff Salaries	3,756
Management letters on:			
1. The Accounting systems and preparation of Financial statements;	Reviewed and reported on Headquarters Assets;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
2. The financial and operational procedures and the effectiveness of internal controls;	Reviewed and reported on Cash management, advances and accountability;	211103 Allowances	10,500
3. Procurement procedures;		221002 Workshops and Seminars	1,435
4. Review of donor aided pr		221008 Computer supplies and Information Technology (IT)	0
	Audited affiliated Institutions (MTAC, UDC, UWRSA) and the Quality Infrastructure and Standards Programme (QUISP);	221009 Welfare and Entertainment	404
		221011 Printing, Stationery, Photocopying and Binding	1,122
		222001 Telecommunications	861
	Daily review of Payment Files as instructed by the PS/ST;	227001 Travel inland	2,001
		227004 Fuel, Lubricants and Oils	4,304
		228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Inadequacies registered in Budget releases

Total	24,382
Wage Recurrent	3,756
Non Wage Recurrent	20,626
AIA	0
Total For SubProgramme	24,382
Wage Recurrent	3,756
Non Wage Recurrent	20,626
AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

Sector Budget Framework Paper submitted by 15th November 2016;	Sector Working Group meeting coordinated and organised at Imperial Royale Hotel Kampala;	Item	Spent
Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2017 ;	Sector Budget Framework Paper and Detailed Estimates FY 2017/18 compiled and submitted to MoFPED;	211101 General Staff Salaries	21,655
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report pr	Development Project Profiles analysed and submitted for inclusion in Public Investment Plan;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
	Programme and Project Performance tracked and reported upon quarterly;	211103 Allowances	52,597
	Policy Advice provided in Policy Formulation Processes;	221002 Workshops and Seminars	88,862
		221003 Staff Training	0
		221008 Computer supplies and Information Technology (IT)	1,682
		221009 Welfare and Entertainment	3,719
		221011 Printing, Stationery, Photocopying and Binding	14,203
		222001 Telecommunications	1,580
		227001 Travel inland	40,620
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	10,330
		228002 Maintenance - Vehicles	1,506

Reasons for Variation in performance

There were inadequacies in Budget Releases against Cashflow plan thereby affecting work plan implementation

Total	236,754
Wage Recurrent	21,655
Non Wage Recurrent	215,099
AIA	0

Output: 08 Research, Information and Statistical Services

MoTIC Statistical Abstract 2015;	Participated in UBOS Meetings to review Sector Service Delivery Indicators	Item	Spent
Guidelines on compilation of Business profiles at the Local Governments;		211101 General Staff Salaries	950
Sector Strategic Plan for Statistics (2013 - 2018);		221002 Workshops and Seminars	9,595
Coordinated Sector Statistical Development activities;		227001 Travel inland	23,728

(Comment: Funds inadequate to facilit

Reasons for Variation in performance

There were inadequacies in Budget Releases against Cashflow plan thereby affecting work plan implementation

Total	34,273
Wage Recurrent	950
Non Wage Recurrent	33,323
AIA	0
Total For SubProgramme	271,027
Wage Recurrent	22,606

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	248,421
		AIA	0

Development Projects

Project: 0248 Government Purchases and Taxes

Outputs Provided

Output: 02 Sector Coordination and Administrative Services

Item	Spent
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	0

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

The Trade Industry and Cooperatives Sector Working Group meeting was facilitated

Item	Spent
221002 Workshops and Seminars	39,616
227001 Travel inland	100,184

Reasons for Variation in performance

Funding inadequacies as a result of budget releases

Total	139,800
GoU Development	139,800
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

The Ministry's Plumbing and Water systems were repaired and maintained along with the Lift and other Premise Facilities

Item	Spent
221002 Workshops and Seminars	78,000
221012 Small Office Equipment	0
227001 Travel inland	10,000
228001 Maintenance - Civil	4,985
228002 Maintenance - Vehicles	25,542

Reasons for Variation in performance

Funding inadequacies as a result of budget releases

Total	118,527
GoU Development	118,527
External Financing	0
AIA	0

Output: 07 Human Resource Management Services

Ministry staff were supported in Human Resource Training

Item	Spent
221002 Workshops and Seminars	38,515
221003 Staff Training	1,000

Reasons for Variation in performance

N/A

Total	39,515
GoU Development	39,515
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 08 Research, Information and Statistical Services			
	Sector Statistical Committee meetings facilitated;	Item	Spent
		221002 Workshops and Seminars	13,000
		227001 Travel inland	17,475
<i>Reasons for Variation in performance</i>			
Inadequate releases against the Budget			
		Total	30,475
		GoU Development	30,475
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	One Double Cabin Pickup procured for the Department of Industry	Item	Spent
		312201 Transport Equipment	0
<i>Reasons for Variation in performance</i>			
Delays in Procurement of the Department Motor vehicle from the First Quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	20 computers were procured to facilitate Officers work;	Item	Spent
		312202 Machinery and Equipment	83,336
	Local Area Network equipment was also procured to maintain and extend its coverage within the Office Premises;		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	83,336
		GoU Development	83,336
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procured Office Furniture, Fittings and equipment for the new Minister	Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0

Vote:015

 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	411,653
		GoU Development	411,653
		External Financing	0
		AIA	0
		GRAND TOTAL	21,026,621
		Wage Recurrent	649,815
		Non Wage Recurrent	9,980,922
		GoU Development	10,395,884
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Draft MSME Policy presented to Cabinet;				
15 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;	211101 General Staff Salaries	6,474	0	6,474
	211103 Allowances	292	0	292
	221002 Workshops and Seminars	7,619	0	7,619
	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	3,237	0	3,237
	227001 Travel inland	17,941	0	17,941
	228002 Maintenance - Vehicles	5,165	0	5,165
	Total	41,320	0	41,320
	<i>Wage Recurrent</i>	<i>6,474</i>	<i>0</i>	<i>6,474</i>
	<i>Non Wage Recurrent</i>	<i>34,846</i>	<i>0</i>	<i>34,846</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;				
	211101 General Staff Salaries	19,265	0	19,265
	211103 Allowances	9,360	0	9,360
	221002 Workshops and Seminars	7,631	0	7,631
	Total	36,256	0	36,256
	<i>Wage Recurrent</i>	<i>19,265</i>	<i>0</i>	<i>19,265</i>
	<i>Non Wage Recurrent</i>	<i>16,991</i>	<i>0</i>	<i>16,991</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,275	0	3,275
	221002 Workshops and Seminars	2,289	0	2,289
	Total	5,564	0	5,564
	<i>Wage Recurrent</i>	<i>3,275</i>	<i>0</i>	<i>3,275</i>
	<i>Non Wage Recurrent</i>	<i>2,289</i>	<i>0</i>	<i>2,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Directorate of Micro, Small and Medium Enterprises	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	91	0	91
	211103 Allowances	131	0	131
	221002 Workshops and Seminars	593	0	593
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	222001 Telecommunications	4,000	0	4,000
	222003 Information and communications technology (ICT)	105,647	0	105,647
	225001 Consultancy Services- Short term	15,430	0	15,430
	227001 Travel inland	25,860	0	25,860
	Total	152,051	0	152,051
	<i>Wage Recurrent</i>	<i>91</i>	<i>0</i>	<i>91</i>
	<i>Non Wage Recurrent</i>	<i>151,961</i>	<i>0</i>	<i>151,961</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Engagement of the council on matters pertaining to MTAC's growth;

2. Development of internal audit strategies and audit executions;

3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;

4. Provision of

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Business Reviews and due diligence reports produced;	Item	Balance b/f	New Funds	Total
Viable Projects Identified;	264102 Contributions to Autonomous Institutions (Wage Subventions)	12,293	0	12,293
Monitoring reports for unfunded projects;	Total	12,293	0	12,293
Quarterly and Annual Financial Reports;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff salaries, allowances and benefits paid;	<i>Non Wage Recurrent</i>	<i>12,293</i>	<i>0</i>	<i>12,293</i>
Staff capacity built and enhanced;	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

UDC Value Addition Projects for Tea in Kabale and Kisoro

(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

Output: 80 Construction of Common Industrial Facilities

	Item	Balance b/f	New Funds	Total
Project progress reports produced;				
benchmarking reports produced;	281504 Monitoring, Supervision & Appraisal of capital works	56,511	0	56,511
project Administrative expense;	Total	56,511	0	56,511
Factory launched;	GoU Development	56,511	0	56,511
factory operations commenced;	External Financing	0	0	0
	AIA	0	0	0

Project: 1164 One Village One Product Programme

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Efficient and Effective implementation of the Programme;				
4 Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016;	221008 Computer supplies and Information Technology (IT)	910	0	910
	227004 Fuel, Lubricants and Oils	148	0	148
	228002 Maintenance - Vehicles	3,388	0	3,388
	Total	4,446	0	4,446
	GoU Development	4,446	0	4,446
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
40 OVOP Program beneficiaries from 2 model model enterprises trained by June 2015				
	221002 Workshops and Seminars	17	0	17
	Total	17	0	17
	GoU Development	17	0	17
	External Financing	0	0	0
	AIA	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

4 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);

Products from 2 OVOP Model Cooperatives Certified by June 2016;

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

4 Functional Model Processing Facilities established by June 2016	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	54,270	0	54,270
	Total	54,270	0	54,270
	<i>GoU Development</i>	<i>54,270</i>	<i>0</i>	<i>54,270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Cooperative Societies Amendment Bill passed by Parliament	Item	Balance b/f	New Funds	Total
The Principles of the Agriculture Produce Regulatory Bill approved by Cabinet	211101 General Staff Salaries	6,403	0	6,403
	221002 Workshops and Seminars	27	0	27
The transfer of Uganda Cooperative College, Kigumba and other Cooperative based training colleges from MOE&S to MTIC approved by Cabinet	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	983	0	983
Cabinet Information Paper on leveraging cooperatives for production and food security	222001 Telecommunications	2,000	0	2,000
	228002 Maintenance - Vehicles	1,304	0	1,304
Reviewing the National Cooperative Policy	Total	11,017	0	11,017
	<i>Wage Recurrent</i>	<i>6,403</i>	<i>0</i>	<i>6,403</i>
	<i>Non Wage Recurrent</i>	<i>4,614</i>	<i>0</i>	<i>4,614</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cooperatives Establishment and Management

250 Cooperative Societies supervised to ensure compliance to Cooperative Law; 4 Annual General Meetings	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,750	0	13,750
	211103 Allowances	15,826	0	15,826
6 Cooperatives audited to ensure proper financial ability and reporting; Cooperative data validation	227001 Travel inland	40,596	0	40,596
	Total	70,172	0	70,172
3 Cooperatives inspected to ensure proper management and governance.	<i>Wage Recurrent</i>	<i>13,750</i>	<i>0</i>	<i>13,750</i>
250 cooperatives registered	<i>Non Wage Recurrent</i>	<i>56,422</i>	<i>0</i>	<i>56,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Cooperatives Skill Development and Awareness Creation					
5 SACCO Forums and 5 radio talk shows for information dissemination and knowledge management.	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	12,629	0	12,629	
	221002 Workshops and Seminars	125	0	125	
	Total	12,754	0	12,754	
	<i>Wage Recurrent</i>	<i>12,629</i>	<i>0</i>	<i>12,629</i>	
	<i>Non Wage Recurrent</i>	<i>125</i>	<i>0</i>	<i>125</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Uganda Warehouse Receipt System Authority (UWRSA):	Item	Balance b/f	New Funds	Total	
A. Facilitation of the Board of Directors (9 members) to undertake oversight duties of the Authority;	264101 Contributions to Autonomous Institutions	122,747	0	122,747	
B. Staff structure establishment for the Authority;	264102 Contributions to Autonomous Institutions (Wage Subventions)	38,835	0	38,835	
	Total	161,582	0	161,582	
C. Facilitation of Operational Costs, Overheads and Utilities for the Authority;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
D. Regulation and	<i>Non Wage Recurrent</i>	<i>161,582</i>	<i>0</i>	<i>161,582</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Development Projects

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Operationalisation of the to Domestic the WTO Bill;	Item	Balance b/f	New Funds	Total	
Implementation of the Trade Fair and Exhibition Policy	211101 General Staff Salaries	13,713	0	13,713	
Impact Assessment of the National policy on Trade Services Trade and implemented	211103 Allowances	19,912	0	19,912	
	221002 Workshops and Seminars	308	0	308	
Implementation of the WTO Trade Facilitation Agreement (IT)	221008 Computer supplies and Information Technology (IT)	300	0	300	
	Total	34,232	0	34,232	
	<i>Wage Recurrent</i>	<i>13,713</i>	<i>0</i>	<i>13,713</i>	
	<i>Non Wage Recurrent</i>	<i>20,520</i>	<i>0</i>	<i>20,520</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalization modalities;	211101 General Staff Salaries	44,873	0	44,873
	227002 Travel abroad	13,523	0	13,523
	Total	58,396	0	58,396
	<i>Wage Recurrent</i>	<i>44,873</i>	<i>0</i>	<i>44,873</i>
	<i>Non Wage Recurrent</i>	<i>13,523</i>	<i>0</i>	<i>13,523</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Increase of the Exports of the Selected Priority Products securing Market Access opportunities through Negotiation of the Continental Free Trade Area Agreement Securing Market Access opportunities through Negotiation of the Continental Free Trade Area Agreements	211101 General Staff Salaries	31,448	0	31,448
	221002 Workshops and Seminars	25,811	0	25,811
	225002 Consultancy Services- Long-term	71,925	0	71,925
	227002 Travel abroad	6,411	0	6,411
	Total	135,595	0	135,595
	<i>Wage Recurrent</i>	<i>31,448</i>	<i>0</i>	<i>31,448</i>
	<i>Non Wage Recurrent</i>	<i>104,147</i>	<i>0</i>	<i>104,147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	70,385	0	70,385
	Total	70,385	0	70,385
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,385</i>	<i>0</i>	<i>70,385</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
1250 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	211101 General Staff Salaries	12,154	0	12,154
	211103 Allowances	18,694	0	18,694
The Buy Uganda Build Uganda Policy implemented	221002 Workshops and Seminars	485	0	485
Verification Mission for Tobacco undertaken;	221008 Computer supplies and Information Technology (IT)	861	0	861
	221009 Welfare and Entertainment	829	0	829
	221011 Printing, Stationery, Photocopying and Binding	4,433	0	4,433
	221012 Small Office Equipment	2,165	0	2,165
	227001 Travel inland	5,576	0	5,576
	227004 Fuel, Lubricants and Oils	837	0	837
	228002 Maintenance - Vehicles	2,582	0	2,582
	Total	48,614	0	48,614
	Wage Recurrent	12,154	0	12,154
	Non Wage Recurrent	36,461	0	36,461
	AIA	0	0	0

Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade Licensing data collected from 5 municipalities for development of an Authentic National Business Register;	211101 General Staff Salaries	18,037	0	18,037
	211103 Allowances	18,694	0	18,694
	Total	36,731	0	36,731
	Wage Recurrent	18,037	0	18,037
	Non Wage Recurrent	18,694	0	18,694
	AIA	0	0	0

Output: 05 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	24,154	0	24,154
Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;	211103 Allowances	11,545	0	11,545
	227001 Travel inland	1,203	0	1,203
	227002 Travel abroad	3,587	0	3,587
	Total	40,489	0	40,489
	Wage Recurrent	24,154	0	24,154
	Non Wage Recurrent	16,335	0	16,335
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 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;	211101 General Staff Salaries	2,877	0	2,877
	211103 Allowances	7,560	0	7,560
2. Performance management of Technical Departments of Internal Trade, External Trade, Cooperatives Development and In	221002 Workshops and Seminars	534	0	534
	221008 Computer supplies and Information Technology (IT)	300	0	300
	221009 Welfare and Entertainment	216	0	216
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	227002 Travel abroad	5,616	0	5,616
	228002 Maintenance - Vehicles	2,260	0	2,260
	Total	19,963	0	19,963
	Wage Recurrent	2,877	0	2,877
	Non Wage Recurrent	17,086	0	17,086
	AIA	0	0	0

Development Projects

Project: 1246 District Commercial Services Support Project

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Project Steering Committee meetings facilitated for effective and efficient project management support;	211103 Allowances	6,706	0	6,706
	227004 Fuel, Lubricants and Oils	3,240	0	3,240
Project Administration and Staff facilitated to deliver;				
Mid-term Evaluation Report;	Total	9,946	0	9,946
The 6 selected Local Governments monitored on the effective ut	GoU Development	9,946	0	9,946
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Capacity Building for Trade Facilitating Institutions

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

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

Operationalise Trade In

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	11,485	0	11,485
221011 Printing, Stationery, Photocopying and Binding	900	0	900
Total	12,385	0	12,385
<i>GoU Development</i>	<i>12,385</i>	<i>0</i>	<i>12,385</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

<i>Item</i>	Balance b/f	New Funds	Total	
Task Force to assist MTIC on the Institutional Structure of NMC established;	221002 Workshops and Seminars	1,202	0	1,202
Draft Structure for Establishment of NMC Prepared;	227002 Travel abroad	37,323	0	37,323
Total	38,524	0	38,524	
<i>GoU Development</i>	<i>38,524</i>	<i>0</i>	<i>38,524</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 02 Trade Negotiation

<i>Item</i>	Balance b/f	New Funds	Total	
Internal Conferences and Meetings on NTB Elimination advocacy Conducted;	221001 Advertising and Public Relations	2,669	0	2,669
Meetings of MTIC in bilateral & regional negotiations for elimination of priority NTBs attended;	221002 Workshops and Seminars	250	0	250
Total	2,919	0	2,919	
<i>GoU Development</i>	<i>2,919</i>	<i>0</i>	<i>2,919</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 03 Capacity Building for Trade Facilitating Institutions

<i>Item</i>	Balance b/f	New Funds	Total	
NMC institutions trained on IEF reporting Mechanism;	221001 Advertising and Public Relations	10,480	0	10,480
Private Sector & Stakeholders trained on utilization of IEF;	221002 Workshops and Seminars	5,600	0	5,600
Stakeholder Trained on the EAC Reporting System;	227002 Travel abroad	5,400	0	5,400
Total	21,480	0	21,480	
<i>GoU Development</i>	<i>21,480</i>	<i>0</i>	<i>21,480</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

	Item	Balance b/f	New Funds	Total
Equipment Procured;				
MoU between MTIC & User Institutions signed;	221001 Advertising and Public Relations	10,340	0	10,340
Performance of NTB Reporting System monitored;	227004 Fuel, Lubricants and Oils	3,250	0	3,250
	Total	13,590	0	13,590
Baseline Survey for Monitoring Indicators conducted	<i>GoU Development</i>	<i>13,590</i>	<i>0</i>	<i>13,590</i>
Stakeholder workshop on NTBs held;	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Media training workshops held	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Promotional materials				

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,000	0	2,000
	Total	2,000	0	2,000
	<i>GoU Development</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Office of the PS:				
1. Strategic Policy Guidance provided to the Ministry and Sector Institutions;	211101 General Staff Salaries	29,892	0	29,892
	221008 Computer supplies and Information Technology (IT)	300	0	300
2. As Leader of Government's Trade Negotiating Team; Uganda's trade and industrialisation interests represented at International and inland meetings organis	227001 Travel inland	1	0	1
	227002 Travel abroad	20,760	0	20,760
	228002 Maintenance - Vehicles	1,744	0	1,744
	Total	52,697	0	52,697
	<i>Wage Recurrent</i>	<i>29,892</i>	<i>0</i>	<i>29,892</i>
	<i>Non Wage Recurrent</i>	<i>22,805</i>	<i>0</i>	<i>22,805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
A) Administrative Secretaries+Office Supervision:				
1. Administrative support provided to the Ministry and logistical management;	211101 General Staff Salaries	19,627	0	19,627
2. Fleet register maintained;	221007 Books, Periodicals & Newspapers	10,639	0	10,639
3. Ministry fleet maintained with 95% of fleet in good working condition;	221008 Computer supplies and Information Technology (IT)	1,600	0	1,600
4. Ministry events orga	221012 Small Office Equipment	1,285	0	1,285
	221016 IFMS Recurrent costs	173	0	173
	222001 Telecommunications	2,000	0	2,000
	223005 Electricity	25,000	0	25,000
	223006 Water	4,000	0	4,000
	224004 Cleaning and Sanitation	8,508	0	8,508
	227001 Travel inland	12,448	0	12,448
	227002 Travel abroad	1,952	0	1,952
	228002 Maintenance - Vehicles	3,488	0	3,488
	228003 Maintenance – Machinery, Equipment & Furniture	17,216	0	17,216
	Total	107,936	0	107,936
	<i>Wage Recurrent</i>	<i>19,627</i>	<i>0</i>	<i>19,627</i>
	<i>Non Wage Recurrent</i>	<i>88,309</i>	<i>0</i>	<i>88,309</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
1. Strategic policy guidance provided;	211101 General Staff Salaries	40,859	0	40,859
2. Inland and international meetings attended;	221008 Computer supplies and Information Technology (IT)	600	0	600
3. Ministry events hosted;	227002 Travel abroad	21,809	0	21,809
4. Emoluments provided for Ministers;	228002 Maintenance - Vehicles	5,071	0	5,071
	Total	68,339	0	68,339
	<i>Wage Recurrent</i>	<i>40,859</i>	<i>0</i>	<i>40,859</i>
	<i>Non Wage Recurrent</i>	<i>27,480</i>	<i>0</i>	<i>27,480</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 07 Human Resource Management Services					
	Human Resource and Registry:	Item	Balance b/f	New Funds	Total
	1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	10,813	0	10,813
	2. Conducive working environment, well facilitated staff and well coordinated workforce;	212102 Pension for General Civil Service	324,690	0	324,690
		212106 Validation of old Pensioners	257	0	257
		213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	3. Team spirit built and harnessed amongst staff;	213004 Gratuity Expenses	166,780	0	166,780
	4. Training of Staff;	221003 Staff Training	3,553	0	3,553
	5.	221008 Computer supplies and Information Technology (IT)	300	0	300
		221020 IPPS Recurrent Costs	4	0	4
		222002 Postage and Courier	12,866	0	12,866
		Total	524,264	0	524,264
		<i>Wage Recurrent</i>	<i>10,813</i>	<i>0</i>	<i>10,813</i>
		<i>Non Wage Recurrent</i>	<i>513,450</i>	<i>0</i>	<i>513,450</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

	Item	Balance b/f	New Funds	Total
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),	262201 Contributions to International Organisations (Capital)	300,000	0	300,000
	Total	300,000	0	300,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

isk Profile report;	Item	Balance b/f	New Funds	Total
Management letters on:	211101 General Staff Salaries	2,324	0	2,324
1. The Accounting systems and preparation of Financial statements;	211103 Allowances	2	0	2
2. The financial and operational procedures and the effectiveness of internal controls;	221008 Computer supplies and Information Technology (IT)	150	0	150
3. Procurement procedures;	221009 Welfare and Entertainment	216	0	216
4. Review of donor aided pro	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	227001 Travel inland	3,738	0	3,738
	228002 Maintenance - Vehicles	2,863	0	2,863
	Total	9,892	0	9,892
	<i>Wage Recurrent</i>	<i>2,324</i>	<i>0</i>	<i>2,324</i>
	<i>Non Wage Recurrent</i>	<i>7,569</i>	<i>0</i>	<i>7,569</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Third Quarter Progress Reports prepared and submitted to MoFPED and OPM;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	845	0	845
Sector Working Group Review meetings and Strategic Reports;	211103 Allowances	1,204	0	1,204
	221002 Workshops and Seminars	301	0	301
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and Coordinated	221003 Staff Training	1	0	1
Policy and Legal	221008 Computer supplies and Information Technology (IT)	900	0	900
	222001 Telecommunications	1,003	0	1,003
	227002 Travel abroad	2,504	0	2,504
	228002 Maintenance - Vehicles	3,659	0	3,659
	Total	10,416	0	10,416
	<i>Wage Recurrent</i>	<i>845</i>	<i>0</i>	<i>845</i>
	<i>Non Wage Recurrent</i>	<i>9,571</i>	<i>0</i>	<i>9,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
MoTIC Statistical Abstract 2015;				
Guidelines on compilation of Business profiles at the Local Governments;	211101 General Staff Salaries	6,954	0	6,954
	221002 Workshops and Seminars	3,662	0	3,662
Sector Strategic Plan for Statistics (2013 - 2018);	227001 Travel inland	26,272	0	26,272
	Total	36,888	0	36,888
Coordinated Sector Statistical Development activities;				
(Comment: Funds inadequate to facilit				
	<i>Wage Recurrent</i>	<i>6,954</i>	<i>0</i>	<i>6,954</i>
	<i>Non Wage Recurrent</i>	<i>29,934</i>	<i>0</i>	<i>29,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,009	0	1,009
227001 Travel inland	16,691	0	16,691
Total	17,700	0	17,700
	<i>GoU Development</i>	<i>17,700</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
221012 Small Office Equipment	11,250	0	11,250
227001 Travel inland	15,000	0	15,000
228001 Maintenance - Civil	11,032	0	11,032
228002 Maintenance - Vehicles	9,458	0	9,458
Total	46,740	0	46,740
	<i>GoU Development</i>	<i>46,740</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 07 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	51,485	0	51,485
221003 Staff Training	19,000	0	19,000
Total	70,485	0	70,485
	<i>GoU Development</i>	<i>70,485</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 08 Research, Information and Statistical Services				
	Item	Balance b/f	New Funds	Total
	227001 Travel inland	25	0	25
	Total	25	0	25
	<i>GoU Development</i>	<i>25</i>	<i>0</i>	<i>25</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	480,250	0	480,250
	Total	480,250	0	480,250
	<i>GoU Development</i>	<i>480,250</i>	<i>0</i>	<i>480,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	52,015	0	52,015
	Total	52,015	0	52,015
	<i>GoU Development</i>	<i>52,015</i>	<i>0</i>	<i>52,015</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	4,500	0	4,500
	Total	4,500	0	4,500
	<i>GoU Development</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,945,648	0	2,945,648
	<i>Wage Recurrent</i>	<i>320,456</i>	<i>0</i>	<i>320,456</i>
	<i>Non Wage Recurrent</i>	<i>1,737,389</i>	<i>0</i>	<i>1,737,389</i>
	<i>GoU Development</i>	<i>887,803</i>	<i>0</i>	<i>887,803</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>