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# **Vote: 015** Ministry of Trade, Industry and Cooperatives

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.253	0.494	0.414	39.5%	33.0%	83.7%
Non Wage	4.129	4.711	4.672	114.1%	113.1%	99.2%
Development						
GoU	23.984	20.066	19.732	83.7%	82.3%	98.3%
Donor*	6.885	0.899	0.899	13.1%	13.1%	100.0%
<b>GoU Total</b>	<b>29.367</b>	<b>25.272</b>	<b>24.817</b>	<b>86.1%</b>	<b>84.5%</b>	<b>98.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>36.251</b>	<b>26.170</b>	<b>25.716</b>	<b>72.2%</b>	<b>70.9%</b>	<b>98.3%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.729	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>36.980</b>	<b>26.170</b>	<b>25.716</b>	<b>70.8%</b>	<b>69.5%</b>	<b>98.3%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601 Industrial and Technological Development	23.66	19.54	<b>19.46</b>	82.6%	82.2%	99.6%
VF:0602 Cooperative Development	0.95	0.45	<b>0.41</b>	47.5%	43.5%	91.6%
VF:0604 Trade Development	9.74	5.09	<b>4.79</b>	52.2%	49.1%	94.1%
VF:0649 Policy, Planning and Support Services	1.89	1.09	<b>1.05</b>	57.4%	55.6%	96.9%
<b>Total For Vote</b>	<b>36.25</b>	<b>26.17</b>	<b>25.72</b>	<b>72.2%</b>	<b>70.9%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

This Quarter has seen the Ministry host the COMESA Heads of State Summit and Policy Organs meeting at Common Wealth Resort in Munyonyo in collaboration with other key stakeholders across Government in November 2012. Alongside the hosting of the Summit and meetings, funds were also drawn to clear Uganda's International membership obligations towards the COMESA, which were in arrears, to be in position to join the COMESA FTA. This major event caused the Ministry to draw a supplementary release against its original budget, and this has therefore greatly affected the Ministry cashflows across the Quarters of this Financial Year.

In this same Quarter, funds for the Kalangala Infrastructure Services project were consolidated under the Ministry's Vote and passed on to the Uganda Development Corporation to acquire Ordinary Shares in the Kalangala Infrastructure Services Co. Ltd as part of Government's stake in the Public Private Partnership. This too has largely distorted the Ministry's cashflows across the Quarters of this Financial Year.



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	1st draft amendments of industrial Licensing Act; Sector Specific strategies and interventions to address emerging industry challenges; Draft National Strategy for Enterprise startup & incubation services; Improved implementation of Presidential industrial devt initiatives; Promotion of Pan-African devt of common STI policies & programmes;	UNBS Amendment Bill at Parliamentary Committee stage; Cabinet information paper on manufacture of fertilizers from vermiculite and phosphate in Tororo; Uganda Development Corporation Act Principles re-submitted to Cabinet; Preliminary consultations ongoing on Industrial Licensing Act Amendment, Bottled Water Policy, Iron and Steel Policy, Industrial Metrology Bill, and Legal Metrology Bill; Stakeholder consultations ongoing on Accreditation Policy; MAAIF taking lead. Pending stakeholder consultations on Zero draft of Leather, Hides and Skins Policy; 1 stakeholders' meeting held on the National Grain and Cereals Policy; Technical Guidance Visit conducted to Kakira Sugar Works; Monitoring visits made to Gayaza Electronic Works Ltd(GETS) and Industrial Steel Masters Ltd; A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated; Industry Sector Review Meeting and MSME conference held in the boardroom and subsector challenges captured in a report;  MAAIF currently responsible for the submitting the National Hides and Skins Policy to Cabinet;  The draft National Accreditation Policy was submitted to Cabinet and awaits a Cabinet number;  Bottled water Stakeholders met and matters arising from the bottled water industry situation analysis concept note registered for attention;	Funds insufficient to cover all planned outputs

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		The meeting was held and a concept note on the iron and steel industry was developed;	
		1 Meeting held and minutes produced on the draft National Strategy for Enterprise start-up and incubation services;	
		4 Industries in Lira, Nakasongola, Luwero visited and advised. 9 Industries in Jinja, Busia and Mayuge visited and reports produced;	
<i>Performance Indicators:</i>			
No. of industrial inspections carried out	20	16	
% of issues addressed from previous sector review	70	15	
<i>Output Cost:</i>	US\$ Bn: 0.324	US\$ Bn: 0.112	% Budget Spent: 34.7%
<b>Output: 060102</b>	<b>Capacity Building for Jua Kali and Private Sector</b>		
<i>Description of Performance:</i>	Action Plan to 13th EAC Jua Kali Exhibition 2012; Enhanced exhibition skills of 35 informal sector manufacturers for business competitiveness; Innovative, new and competitive products & technologies in the Jua-kali sector; 2 officers trained in textile technology; 50 participants trained in business management skills;	An MoU signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters; Twenty (20) artisans being trained at the TCFC in Leather technology; Sixty (60) people trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025; 2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition; 41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;	Insufficient funds to cover all planned outputs
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	2	2	
No. of beneficiaries trained under OVOP	35	0	
No. of Ugandan artisans participating in exhibitions	200	41	
<i>Output Cost:</i>	US\$ Bn: 0.098	US\$ Bn: 0.038	% Budget Spent: 39.2%

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 060103</b>	<b>Industrial Information Services</b>		
<i>Description of Performance:</i>	set up the Industrial database; Participate in UIPE and ERB seminars and study tours; Commemorate the Africa Industrialisation Day, hold symposium, product and technology exhibition;	Industrial Database software development completed; Database Populated with Data from 500 establishments obtained by the Industrial Survey; Two Senior officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries;	Funds insufficient to cover all planned outputs for the Quarter
<i>Performance Indicators:</i>			
No. of studies undertaken for industrial development	2	1	
% progress in establishment of industrial database	50	100	
Africa Industrialisation Day commemorated alongside symposium and product exhibition	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.013	% Budget Spent: 13.5%
<b>Output: 060104</b>	<b>Promotion of Value Addition and Cluster Development</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Basic and simplified knowledge on value addition disseminated; 6 enterprises facilitated for virtual business incubation; 6 cooperatives facilitated to process & package their produce;	A Proposal for support to the training of the Leather Sector Focal Point in the department prepared and submitted to the TRACE II project in the Ministry; A Draft proposal for Support to Cluster Development Prepared; Stakeholders meeting held on Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade; Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat; 64 trainees graduated after training; A Senior Engineer in the department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme; An Industrial Officer Participated in the 2 Negotiation Meetings between government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment; The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;	> Funds insufficient to cover all planned outputs for the Quarter; > The two proposals prepared were unplanned activities that required primarily desk work; > The EAC familiarization tour to Tunisia was facilitated by UNIDO; > No funds were spent for the negotiation meetings with the Management of Sango Bay Estates and the meeting with Uganda Leather Allied Industries Association;
<i>Performance Indicators:</i>			
No. of enterprises facilitated through Virtual Business Incubation	5	0	
No. of groups facilitated to process and package products	6	0	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.072	% Budget Spent: 32.9%
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Performance:</i>	Participants trained in various courses; Entrepreneurs trained; New business startups;	Wage subvention sent to MTAC	Funds insufficient to cover all planned outputs for the Quarter
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.032	% Budget Spent: 55.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.663</b>	<b>US\$ Bn: 19.463</b>	<b>% Budget Spent: 82.2%</b>
<b>Vote Function: 0602 Cooperative Development</b>			
<b>Output: 060201</b>	<b>Cooperative policies, strategies and monitoring services</b>		

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Amended Cooperative Societies Act; Amended Cooperative Regulations;	The Principles for amendment of the Cooperative Societies Act were re-submitted to Cabinet; Cooperatives subsector review conference held and recommendations and challenges noted for presentation at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference	Insufficient funds to cover all planned outputs in the Quarter
<i>Performance Indicators:</i>			
No. of cooperatives supervised	4	1	
% of issues addressed from previous sector review	70	10	
<i>Output Cost:</i>	US\$ Bn: 0.195	US\$ Bn: 0.059	% Budget Spent: 30.4%
<b>Output: 060202</b>	<b>Cooperatives Establishment and Management</b>		



**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	30 cooperatives supervised; 12 audits, 12 inspections, 4 investigations; A functional CODAS; Participation in International Cooperatives meetings;	1 on-site supervision undertaken (Kasawo Namuganga); 1 audit undertaken (Busia Town Council); 2 investigations undertaken (Kisindi Farming Cooperative); 1 meeting attended in Ethiopia; 1 International Cooperatives day held and celebrate in Kabwohe; Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance; Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members; 19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo and Lukaya town council; Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru; Conducted direct audits of 2 Cooperatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;	Insufficient funds to cover all planned outputs in the Quarter
<i>Performance Indicators:</i>			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	100	
No. of cooperatives audited	12	1	
No. of cooperatives registered		100	
<i>Output Cost:</i>	US\$ Bn: 0.141	US\$ Bn: 0.083	% Budget Spent: 59.0%
<b>Output: 060203</b>	<b>Cooperatives Skill Development and Awareness Creation</b>		

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information;	Support to UCE; 2 Sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition (cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi);	Insufficient funds to cover all planned outputs in the Quarter
<i>Performance Indicators:</i>			
No. of cooperators trained in WRS	200	388	
No. of cooperators equipped with enterprise skills	5	-	
International Cooperatives day prepared	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.111	US\$ Bn: 0.045	% Budget Spent: 40.5%
<b>Output: 060281</b>	<b>Cooperatives Infrastructure Development</b>		
<i>Description of Performance:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses;	3 feeder warehouses visited in Kiryandongo & Mubende districts	Refurbishments on feeder warehouses were not carried out due to lack of funds to prepare BOQs and then carry out subsequent refurbishments.
<i>Performance Indicators:</i>			
No. of Storage facilities refurbished	5	0	
No. of Storage facilities established	3	0	
% completion of storage facilities under construction		0	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.071	% Budget Spent: 45.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.951</b>	<b>US\$ Bn: 0.414</b>	<b>% Budget Spent: 43.5%</b>
<b>Vote Function: 0604 Trade Development</b>			
<b>Output: 060401</b>	<b>Trade Policies, Strategies and Monitoring Services</b>		

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy, Trade in Services Policy, Hire Purchases Regulations, Enguli and Liquor Act and undertake M&E	Anti-Counterfeit Goods Bill and UNBS Amendment Bill at Parliamentary Committee stage; Trade Licensing Amendment Bill approved by Cabinet; National Quality and Standards Policy approved and Implementation plan drafted; Sale of Goods and Supply of Services Policy drafting Instructions issued to 1st Parliamentary Council; Competition and Consumer Protection Policy Principles re-drafted; Study commissioned to inform policy formulation process for Intellectual Property Rights Policy; Sanitary and Phyto-Sanitary Policy Draft ready for Cabinet; Buy Uganda Build Uganda (BUBU) Policy pending stakeholder consultations on Zero draft; Diagnostic Trade Integration Study draft ready for consultations;	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of reports produced on monitoring activities	6	4	
% of issues addressed from the previous sector review	50	25	
<i>Output Cost:</i>	UShs Bn: 1.710	UShs Bn: 3.184	% Budget Spent: 186.2%
<b>Output: 060402</b>	<b>Trade Negotiation</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Effective positioning of Uganda's products; Increase market access for Ugandan goods and services through product value chain; Concept Note on the Establishment of the Export Development Center and EPZs; Private Sector competitiveness increased; Increased market access for Ugandan goods and services;	Preparations were done for the hosting of the COMESA Policy Organs and COMESA Summit Meetings; The COMESA Policy Organs and COMESA Summit Meetings were held; Uganda acceded to the COMESA FTA; Participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated; A COMESA Country Report was produced; COMESA Policy Organs Reports with recommendations and resolutions were produced; Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed; Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of consultations with stakeholders on negotiations	6	3	
No. of negotiations engaged in	5	1	
No. of negotiations concluded	1	0	
<i>Output Cost:</i>	US\$ Bn: 1.016	US\$ Bn: 0.090	% Budget Spent: 8.8%
<b>Output: 060403</b>	<b>Capacity building for Trade Facilitating Institutions</b>		

## Vote: 015 Ministry of Trade, Industry and Cooperatives

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Enhanced capacity for Private Sector and other MDAS; Training of SMEs in Good Manufacturing Practices and Hygiene undertaken;	<p>Procured motorcycles, workstations (a desk, computer and its accessories) for each of the five Pilot districts; Supported Ministry's capacity building efforts by continuing to sponsor Post Graduate training of the four MTIC officers in International Trade Policy and Law; and also sponsored an official to attend specialized training in Mastering Trade Policy;</p> <p>Held training sessions for 125 District Officials from 25 districts on integrating trade into the District Development Planning process; with this all districts in the country have been trained as envisaged in the National Trade Sector Development Plan (NTSDP);</p> <p>Facilitated SMEs Development by by setting up and facilitating an MSMEs Desk at .UNBS. The Desk has a Standards Officer – MSME and a Standards Officer – Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification;</p> <p>Trained District Local Council officials from three of the five pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and byelaw making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction;</p> <p>Continued to build capacity of the NTNT by sponsoring a member for training on Trade and Investment negotiations;</p>	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders trained	180	20	

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of District Commercial Officers and LG officials trained		125	
<i>Output Cost:</i>	US\$ Bn: 1.926	US\$ Bn: 0.023	% Budget Spent: 1.2%
<b>Output: 060404</b>	<b>Trade Information and Product Market Research</b>		
<i>Description of Performance:</i>	Sensitised members of the Private Sector on Trade policy issues;  Study on preferences offered by the People's Republic of China;  A research report on 3 non-traditional products for domestic consumption and export;	Carried out policy/research study to identify areas for support in the Trade Sector under the Eleventh European Development Fund (EDF 11); Engaged a short term consultancy on preparation of a framework for implementation and monitoring of EPA implementation in Uganda to inform the Trade Negotiation process; SPS messages for dissemination were finalised, printed and distributed; Carried out a policy/research study to identify priority trade facilitation issues to boost Uganda's Regional Trade; A National Study to inform Uganda on Market Access and Rules of Origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations; Placed newspaper supplements on topical issues of the Programme and the Ministry. The Programme placed inserts on Inserts on Revival and Formation of Cooperatives, developed and ran a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of Foreign Petty Traders; SPS messages for dissemination were printed and distributed;	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of Publications developed from studies undertaken	2	3	
No. of product value chain studies undertaken	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.118	US\$ Bn: 0.023	% Budget Spent: 2.0%
<b>Output: 060405</b>	<b>Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>		

**Vote: 015** Ministry of Trade, Industry and Cooperatives**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.	Facilitated activities of the National NTB Monitoring Committee to identify and remove existing NTBs, by, inter alia, facilitating activities to assess NTBs at the boarder points of Busia and Malaba; Held Radio Talk Shows and spot adverts during the Trade Facilitation Expo co-organized with PSFU and disseminated trade related information; Facilitated and co-organized the annual International Trade Facilitation Expo 2012 co-organized with Private Sector Foundation Uganda; Facilitated the Ministry and its Agencies to participate in the 20th Uganda International Trade Fair;	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of traders exposed to new market opportunities	2	2	
No. of Non-Tariff Barriers reduced or cleared	10	10	
<i>Output Cost:</i>	UShs Bn: 1.697	UShs Bn: 0.167	% Budget Spent: 9.8%
<b>Output: 060451</b>	<b>Access to Market (UEPB)</b>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Ugandan foreign missions equipped with marketing materials; 500 informal traders integrated into the formal cross border trade sector; 150 MSMEs trained in product specific packaging; 15 business opportunities identified and disseminated to MSMEs per quarter; Update online regional market information portal - RISE (Export market information services)	UEPB: Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012; Participated in COMESA Business Forum hosted in November 19th-24th co-hosted by COMESA Business Council in partnership with PSFU; Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain; Undertook Client relationship management with 472 exporters on the Exporters Database; The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category; 1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory; Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;	Insufficient funds to cover all planned outputs in the Quarter;
<i>Performance Indicators:</i>			
No. of new markets accessed	2	0	
No. of companies and sectors participating in Trade fairs and exhibitions	50	3	
No. of businesses linked to markets through matchmaking	60	20	
<i>Output Cost:</i>	US\$ Bn: 1.218	US\$ Bn: 0.385	% Budget Spent: 31.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.743</b>	<b>US\$ Bn: 4.786</b>	<b>% Budget Spent: 49.1%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.894</b>	<b>US\$ Bn: 1.053</b>	<b>% Budget Spent: 55.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 36.251</b>	<b>US\$ Bn: 25.716</b>	<b>% Budget Spent: 70.9%</b>

\* Excluding Taxes and Arrears

The Ministry's budget performance has been affected the recent large draws on the approved Annual Budget to finance the supplementary request to facilitate the hosting of the 16th COMESA Heads of State



## Vote: 015 Ministry of Trade, Industry and Cooperatives

### HALF-YEAR: Highlights of Vote Performance

Summit and Policy Organs meetings in November 2012 at Common Wealth Resort Munyonyo.

Budget performance was also affected by the consolidation and subvention of funds for the acquisition of ordinary shares in Kalangala Infrastructure Services Co. Ltd to the Uganda Development Corporation. Therefore, a large percentage of funds has so far been disbursed against the Ministry's approved budget for Financial Year 2012/13.

Performance targets that were already set against the respective indicators at the beginning of the Financial Year may not be met because they were aligned to the expected resources before the budget cuts came in.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	<b>Cabinet Paper on the Creation and Establishment of the MSMEs Directorate in the Ministry of Trade, Industry and Cooperatives submitted and presented before Cabinet by the Ministry of Public Service</b>	Certificate of Clearance still being sought from the Ministry of Finance, Planning and Economic Development for a go ahead
Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	<b>A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated; Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report; Progress in implementation of the Sector Review recommendations;</b>	Most of the actions are restrained by resource constraints within the Ministry's budget ceiling
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	<b>2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;</b> <b>41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;</b> <b>Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat;</b> <b>64 trainees graduated after training;</b> <b>A senior Engineer in the department participated in the EAC familiarization tour to Tunisia;</b>	Actions still being restrained by resource constraints within the Ministry's budget ceiling
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	<b>Support sent to UCE to management and promote the Warehouse Receipt System</b>	Sufficient funding is key to the achievement of all planned actions.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	<b>Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision; These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo; The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso; Paper on Area-based Cooperative Enterprises prepared</b>	Sufficient funding is key to the achievement of all planned actions.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;		Sufficient funding is key to the achievement of all planned actions.
Vote Function: 06 04 Trade Development		
Fast-track the formulation and review of Commercial Laws such as Market Act, Shop Hours Act, the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy, Standards Policy etc	<b>The National Standards and Quality Policy passed by Cabinet in May was successfully launched by the Rt. Hon. Prime Minister Amama Mbabazi at the 3rd Annual Trade, Industry and Cooperatives Sector Review Conference at Hotel Africana on 27th September 2012; The NSQP Implementation Plan is currently ready for stakeholder consultations; Other Commercial Laws and Policies are still under review;</b>	Funding constraints to undertake a comprehensive review.
Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations	<b>National NTB Monitoring and Elimination Strategy currently operational and in coordination with various stakeholders in Government and the Private Sector to reduce the NTBs affecting Uganda's traders, with support from TradeMark East Africa Ltd. Some NTBs have been handled.</b>	None
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non-Tariff Barrier Monitoring Committee (NMC), Training of MSMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	<b>EPATAPSS facilitated an officer to the UN Mission and WTO in Geneva; Meetings of the Non-Tariff Barrier Monitoring Committee (NMC) currently being facilitated by TradeMark East Africa; The Ministry through QUISP and EPATAPSS is currently engaging the Private Sector SMEs on capacity building initiatives in Good Manufacturing Practices; 6th National Trade Sector Review Conference successfully held at Hotel Imperial Royale;</b>	None

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>23.66</b>	<b>19.54</b>	<b>19.46</b>	<b>82.6%</b>	<b>82.2%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	0.74	0.33	0.24	44.8%	32.0%	71.4%
060101 Industrial policies, plans and monitoring services	0.32	0.16	0.11	48.2%	34.7%	71.9%
060102 Training and Exposure of Jua Kali	0.10	0.04	0.04	37.6%	39.2%	104.4%
060103 Skilled Human Capacity for Industrial Development	0.10	0.04	0.01	37.0%	13.5%	36.4%
060104 Support to Value Addition	0.22	0.10	0.07	46.4%	32.9%	70.8%
<i>Class: Outputs Funded</i>	1.24	0.40	0.41	31.9%	33.0%	103.3%
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.03	47.1%	55.7%	118.2%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.37	0.38	31.2%	31.9%	102.2%
<i>Class: Capital Purchases</i>	21.69	18.82	18.82	86.8%	86.8%	100.0%
060175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
060177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060179 Acquisition of Other Capital Assets	16.56	16.56	16.56	100.0%	100.0%	100.0%
060180 Construction of Common Industrial Facilities	5.13	2.26	2.26	44.1%	44.1%	100.0%
<b>VF:0602 Cooperative Development</b>	<b>0.95</b>	<b>0.45</b>	<b>0.41</b>	<b>47.5%</b>	<b>43.5%</b>	<b>91.6%</b>
<i>Class: Outputs Provided</i>	0.45	0.20	0.19	44.7%	42.0%	93.9%
060201 Cooperative policies, strategies and monitoring services	0.19	0.06	0.06	30.0%	30.4%	101.6%
060202 Support to Cooperatives Establishment and Management	0.14	0.09	0.08	61.2%	59.0%	96.4%
060203 Support to Commodity Marketing	0.11	0.05	0.04	49.5%	40.5%	81.8%
<i>Class: Outputs Funded</i>	0.35	0.16	0.16	45.4%	44.6%	98.2%
060251 Regulation of Warehouse Receipt System (UCE)	0.35	0.16	0.16	45.4%	44.6%	98.2%
<i>Class: Capital Purchases</i>	0.15	0.09	0.07	60.7%	45.8%	75.4%
060275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
060281 Construction and Rehabilitation of Cooperative Produce stores	0.15	0.09	0.07	60.7%	45.8%	75.4%
<b>VF:0604 Trade Development</b>	<b>2.86</b>	<b>4.19</b>	<b>3.89</b>	<b>146.5%</b>	<b>136.0%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	1.49	3.73	3.49	250.5%	234.1%	93.4%
060401 Policies, strategies and monitoring services	0.57	3.30	3.18	582.5%	562.5%	96.6%
060402 Support for Trade Negotiation	0.13	0.09	0.09	66.7%	67.1%	100.5%
060403 Support to Capacity building for Staff and other MDAs	0.07	0.04	0.02	53.8%	34.5%	64.1%
060404 Product Research and Development	0.10	0.03	0.02	25.8%	23.0%	89.3%
060405 Trade Promotion	0.63	0.28	0.17	45.4%	26.7%	58.9%
<i>Class: Outputs Funded</i>	1.22	0.39	0.39	31.6%	31.6%	100.0%
060451 Access to Market	1.22	0.39	0.39	31.6%	31.6%	100.0%
<i>Class: Capital Purchases</i>	0.15	0.07	0.02	48.1%	10.6%	22.1%
060481 Trade Infrastructure Development	0.15	0.07	0.02	48.1%	10.6%	22.1%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>1.89</b>	<b>1.09</b>	<b>1.05</b>	<b>57.4%</b>	<b>55.6%</b>	<b>96.9%</b>
<i>Class: Outputs Provided</i>	1.71	0.95	0.99	55.7%	57.9%	103.9%
064901 Policy, consultation, planning and monitoring services	0.53	0.30	0.31	56.9%	58.0%	101.9%
064902 Ministry Support Services (Finance and Administration)	0.68	0.40	0.43	59.6%	63.7%	106.9%
064903 Ministerial and Top Management Services	0.34	0.19	0.19	54.8%	56.7%	103.4%
064907 Human Resource Management Services	0.13	0.06	0.06	45.5%	44.7%	98.3%
064908 Research, Information and Statistical Services	0.04	0.01	0.01	16.7%	13.9%	83.3%
<i>Class: Outputs Funded</i>	0.00	0.00	0.00	33.3%	0.0%	0.0%
064951 Contributions and Memberships to International Organisations	0.00	0.00	0.00	33.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.18	0.13	0.06	72.9%	33.6%	46.1%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

064976 Purchase of Office and ICT Equipment, including Software	0.14	0.10	0.05	69.9%	35.9%	51.4%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.01	82.6%	26.2%	31.7%
<b>Total For Vote</b>	<b>29.37</b>	<b>25.27</b>	<b>24.82</b>	<b>86.1%</b>	<b>84.5%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.39</b>	<b>5.22</b>	<b>4.90</b>	<b>118.9%</b>	<b>111.7%</b>	<b>94.0%</b>
211101 General Staff Salaries	1.25	0.49	0.41	39.5%	33.0%	83.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.01	47.8%	47.8%	100.0%
211103 Allowances	0.35	0.19	0.20	52.3%	55.3%	105.6%
213001 Medical Expenses (To Employees)	0.02	0.01	0.01	47.8%	47.4%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	47.8%	47.2%	98.9%
221001 Advertising and Public Relations	0.09	0.04	0.04	46.1%	42.5%	92.1%
221002 Workshops and Seminars	0.33	3.17	3.05	968.0%	930.0%	96.1%
221003 Staff Training	0.14	0.08	0.08	55.6%	57.2%	103.0%
221004 Recruitment Expenses	0.00	0.00	0.00	56.1%	56.1%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.09	0.04	0.03	43.5%	35.5%	81.5%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	50.1%	47.0%	93.8%
221008 Computer Supplies and IT Services	0.02	0.00	0.00	20.8%	17.8%	85.7%
221009 Welfare and Entertainment	0.10	0.05	0.05	53.2%	48.0%	90.1%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.14	0.14	54.5%	57.4%	105.3%
221012 Small Office Equipment	0.01	0.00	0.00	50.3%	43.7%	87.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	47.7%	47.7%	100.0%
221017 Subscriptions	0.04	0.02	0.01	66.1%	36.8%	55.7%
222001 Telecommunications	0.08	0.04	0.04	52.1%	45.0%	86.2%
222002 Postage and Courier	0.03	0.01	0.01	47.7%	42.6%	89.4%
222003 Information and Communications Technology	0.00	0.00	0.00	5.6%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	33.3%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	33.3%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.09	0.05	0.05	56.7%	56.2%	99.1%
223005 Electricity	0.04	0.01	0.01	38.5%	33.3%	86.6%
223006 Water	0.02	0.01	0.01	38.5%	38.5%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
223901 Rent (Produced Assets) to other govt. Units	0.15	0.09	0.00	61.5%	3.3%	5.3%
224002 General Supply of Goods and Services	0.03	0.01	0.01	50.3%	52.7%	104.8%
225001 Consultancy Services- Short-term	0.03	0.02	0.01	48.6%	41.1%	84.6%
226001 Insurances	0.00	0.00	0.00	16.7%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	26.6%	0.0%	0.0%
227001 Travel Inland	0.36	0.22	0.21	59.1%	58.2%	98.5%
227002 Travel Abroad	0.19	0.10	0.10	52.9%	51.1%	96.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	10.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.38	0.23	0.25	60.1%	64.4%	107.1%
228001 Maintenance - Civil	0.01	0.01	0.01	50.3%	48.7%	96.9%
228002 Maintenance - Vehicles	0.15	0.11	0.09	70.3%	60.4%	85.9%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	0.01	48.3%	41.1%	85.2%
228004 Maintenance Other	0.00	0.00	0.00	6.3%	0.0%	0.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	0.02	0.01	0.02	47.8%	64.0%	133.9%
<b>Output Class: Outputs Funded</b>	<b>2.80</b>	<b>0.94</b>	<b>0.95</b>	<b>33.5%</b>	<b>33.8%</b>	<b>101.1%</b>
262201 Contributions to International Organisations (Capit	0.00	0.00	0.00	33.3%	0.0%	0.0%

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263322 Conditional transfers to Contr	0.00	0.00	0.00	0.0%	0.0%	N/A
263323 Regional Workshops	0.00	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	0.70	0.28	0.28	39.8%	40.5%	101.9%
264102 Contributions to Autonomous Inst. Wage Subventio	2.11	0.66	0.67	31.4%	31.6%	100.8%
<b>Output Class: Capital Purchases</b>	<b>22.90</b>	<b>19.12</b>	<b>18.97</b>	<b>83.5%</b>	<b>82.8%</b>	<b>99.2%</b>
231001 Non-Residential Buildings	0.09	0.06	0.04	61.6%	47.2%	76.6%
231003 Roads and Bridges	0.00	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.14	0.10	0.05	69.9%	35.9%	51.4%
231006 Furniture and Fixtures	0.04	0.04	0.01	82.6%	26.2%	31.7%
231007 Other Structures	3.12	1.21	1.21	38.7%	38.7%	100.0%
281501 Environmental Impact Assessments for Capital Wor	0.11	0.06	0.04	50.6%	39.1%	77.2%
281502 Feasibility Studies for capital works	0.03	0.01	0.01	55.0%	55.0%	100.0%
281503 Engineering and Design Studies and Plans for Capi	0.53	0.21	0.16	39.7%	30.7%	77.5%
281504 Monitoring, Supervision and Appraisal of Capital	1.43	0.82	0.81	57.3%	56.9%	99.3%
311101 Land	0.12	0.06	0.06	50.3%	50.3%	100.0%
312206 Gross Tax	0.73	0.00	0.00	0.0%	0.0%	N/A
312302 Intangible Fixed Assets	16.56	16.56	16.56	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>30.10</b>	<b>25.27</b>	<b>24.82</b>	<b>84.0%</b>	<b>82.5%</b>	<b>98.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>29.37</b>	<b>25.27</b>	<b>24.82</b>	<b>86.1%</b>	<b>84.5%</b>	<b>98.2%</b>

**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
<b>VF:0601 Industrial and Technological Development</b>	<b>23.66</b>	<b>19.54</b>	<b>19.46</b>	<b>82.6%</b>	<b>82.2%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
12 Industry and Technology	1.73	0.60	0.56	34.7%	32.6%	93.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.98	2.19	2.19	44.0%	44.0%	100.0%
1128 Value Addition-Luwero	0.14	0.06	0.06	44.8%	44.8%	100.0%
1164 One Village One Product Programme	0.24	0.12	0.08	51.1%	32.7%	64.1%
1240 Kalangala Infrastructure Services Project	16.56	16.56	16.56	100.0%	100.0%	100.0%
<b>VF:0602 Cooperative Development</b>	<b>0.95</b>	<b>0.45</b>	<b>0.41</b>	<b>47.5%</b>	<b>43.5%</b>	<b>91.6%</b>
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.34	0.14	0.14	41.3%	41.7%	101.1%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203 Support to Warehouse Receipt System	0.61	0.31	0.27	51.1%	44.5%	87.2%
<b>VF:0604 Trade Development</b>	<b>2.86</b>	<b>4.19</b>	<b>3.89</b>	<b>146.5%</b>	<b>136.0%</b>	<b>92.8%</b>
<i>Recurrent Programmes</i>						
07 External Trade	1.65	3.63	3.52	220.0%	213.5%	97.0%
08 Internal Trade	0.29	0.12	0.13	42.4%	43.6%	102.9%
16 Directorate of Trade, Industry and Cooperatives	0.06	0.02	0.02	33.8%	31.9%	94.3%
<i>Development Projects</i>						
0251 JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255 Support to AGOA Development	0.48	0.22	0.12	46.1%	24.4%	52.9%
1161 EPATAPSS	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.15	0.07	0.04	50.9%	30.5%	60.0%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.12	0.06	51.1%	24.5%	48.1%
1245 Second Trade Capacity Enhancement Project	0.00	0.00	0.00	0.0%	0.0%	N/A
1246 District Commercial Services Support Project	0.00	0.00	0.00	0.0%	0.0%	N/A

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<b>VF:0649 Policy, Planning and Support Services</b>	<b>1.89</b>	<b>1.09</b>	<b>1.05</b>	<b>57.4%</b>	<b>55.6%</b>	<b>96.9%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	1.28	0.68	<b>0.70</b>	53.0%	54.6%	103.1%
15 Internal Audit	0.03	0.01	<b>0.01</b>	37.1%	35.0%	94.3%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.58	0.40	<b>0.34</b>	68.0%	58.7%	86.3%
<b>Total For Vote</b>	<b>29.37</b>	<b>25.27</b>	<b>24.82</b>	<b>86.1%</b>	<b>84.5%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0604 Trade Development</b>	<b>6.88</b>	<b>0.90</b>	<b>0.90</b>	<b>13.1%</b>	<b>13.1%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1161 EPATAPSS	2.89	0.90	<b>0.90</b>	31.1%	31.1%	100.0%
1162 Quality Infrastructure and Standards Programme	2.95	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1245 Second Trade Capacity Enhancement Project	0.65	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1246 District Commercial Services Support Project	0.40	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>6.88</b>	<b>0.90</b>	<b>0.90</b>	<b>13.1%</b>	<b>13.1%</b>	<b>100.0%</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

##### Outputs Funded

#### Output: 06 01 51 Management Training and Advisory Services (MTAC)

Annual Planned Outputs:	Item	Spent
1. Wage subvention to MTAC;	264102 Contributions to Autonomous Inst. Wage Subventions	32,402
2. Training of Students and Entrepreneurs;		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
1. Wage subvention sent to MTAC;		
2. Students and Entrepreneurs trained in enterprise management skills;		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>32,402</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>32,402</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 01 52 Commercial and Economic Infrastructure Development (UDC)

Annual Planned Outputs:	Item	Spent
Subvention to Uganda Development Corporation (UDC):	264101 Contributions to Autonomous Inst.	128,966
	264102 Contributions to Autonomous Inst. Wage Subventions	246,840
1. Staff salaries, NSSF, Gratuity and allowances paid;		
2. Staff welfare enhanced;		
3. Public relations enhanced;		
4. Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintenance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier);		
5. Internet service and domain name subscription;		
6. Furniture procured;		
7. Public relations enhanced;		
8. Staff pay rolls prepared;		
9. UDC assets register updated;		
10. Quarterly and annual financial reports produced;		
11. Monitoring reports produced for the unfunded projects;		
12. Viable projects identified and managed;		
13. Business reviews and due diligence reports produced;		
14. Consultancy on the strategic direction of UDC in terms of strategic		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

projects;

15. Consultancy on the concept of the establishment of silos and warehouses;

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitoring reports produced for lake Katwe;

Quarterly financial reports produced;

Staff salaries and allowances paid;

#### Reasons for Variation in performance

Rent, PAYE and NSSF for 3 months, 6 months and 4 months respectively were not paid due to lack of funds.

<b>Total</b>	<b>375,806</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	375,806
<i>NTR</i>	0

#### Outputs Provided

#### Output: 06 01 01 Industrial policies, plans and monitoring services

Annual Planned Outputs:	Item	Spent
1. Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review;	211101 General Staff Salaries	12,140
	211103 Allowances	3,024
	221002 Workshops and Seminars	6,700
2. Draft National Strategy for Enterprise start-up and incubation services;	221005 Hire of Venue (chairs, projector etc)	1,277
	221011 Printing, Stationery, Photocopying and Binding	14,047
3. Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution;	227001 Travel Inland	27,768
	227002 Travel Abroad	9,554
	227004 Fuel, Lubricants and Oils	19,546
4. Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes;	228002 Maintenance - Vehicles	1,481
5. Promotion of green industry in transition to a green economy;		
6. Promote accelerated and sustainable industrial development;		
7. Action Plan to 13th EAC Jua-Kali Exhibition 2012;		
8. Regional Accreditation Implementation Review and Action Agenda;		
9. Policies and regional MSME strategies' formulation;		
10. Amended Industrial Licensing Act;		

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

1.1. Industrial and Technology sub-sector and MSMEs subsector Review Meetings held and subsector challenges captured in a Report;

3.1. A draft National Strategy produced;

6.1. The draft National Hides, Skins and Leather Policy completed



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

and handed over to MAAIF to draft Cabinet Memo submitting it to Cabinet;

6.2. The draft National Accreditation Policy was submitted to Cabinet for a Cabinet number;

6.3. Bottled Water stakeholders met and a Bottled water Industry Situational Analysis Concept Note was prepared with the matters arising for attention;

6.4. A meeting of stakeholders in the Iron and Steel industry held and a Concept Note developed;

6.5. One Core Team meeting to create awareness campaign on Industrial Property Law convened;

6.6. Four (4) Industries in Lira, Nakasongola, Luwero visited and advised. 9 Industries in Jinja, Busia and Mayuge visited and reports produced;

10.1. Key areas for amendment of the Industrial Licensing Act are ready;

1 stakeholders' meeting held on the National Grain and Cereals Policy;

Technical Guidance Visit conducted to Kakira Sugar Works;

Monitoring visits made to Gayaza Electronic Works Ltd(GETS) and Industrial Steel Masters Ltd;

A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated;

A report on the review of the ban on production of plastic materials (kaveera) prepared after a joint tour to 4 plastics industries by officers from the Department and MPs from the Parliamentary Committees of Natural Resources and Tourism, Trade and Industry. The industries visited include; Luuka Plastics Ltd, Pipeline Design and Foam Industries Ltd, Omega Plastics Industries Ltd and Nile Plastics Industries Ltd;

Office space and equipment for the National Accreditation Focal Point acquired;

Final Draft of the National Accreditation Bill prepared;

A draft Proposal with a 3 year workplan for the National Accreditation System prepared and ready for submission to MoFPED and National EIF Focal Point;

Participated in MTAC Board meeting and monthly Board meetings of BTVET to provide technical and policy direction;

#### Reasons for Variation in performance

Visits to GETS and Industrial Steel Masters Ltd were made after invitation from the Companies as they were unplanned activities;

**Total**

**95,604**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 12 Industry and Technology

<i>Wage Recurrent</i>	12,140
<i>Non Wage Recurrent</i>	83,463
<i>NTR</i>	0

#### Output: 06 0102 Training and Exposure of Jua Kali

Annual Planned Outputs:	Item	Spent
1. Enhance exhibition skills of 35 informal sector manufacturers for business competitiveness;	211101 General Staff Salaries	5,365
	221001 Advertising and Public Relations	2,603
	221002 Workshops and Seminars	5,266
	221005 Hire of Venue (chairs, projector etc)	167
2. Innovative, new and competitive products and technologies in the Jua Kali sector;	221011 Printing, Stationery, Photocopying and Binding	380
	222002 Postage and Courier	6,679
3. Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;	224002 General Supply of Goods and Services	0
	227001 Travel Inland	7,027
	227002 Travel Abroad	8,946
4. Competence in internal audit, system documentation and accreditation assessment;	227004 Fuel, Lubricants and Oils	1,941

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

1. An MoU signed between MoTIC and Makerere University Clusters Program to offer technical and business training to clusters;

3. Twenty (20) artisans being trained at the TCFC in Leather technology;

4. Sixty (60) people trained on standards for operation of accreditation and certification bodies and Lead auditor training for laboratory assessment based on ISO/IEC 17025;

2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;

41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>38,442</b>
<i>Wage Recurrent</i>	5,365
<i>Non Wage Recurrent</i>	33,076
<i>NTR</i>	0

#### Output: 06 0103 Skilled Human Capacity for Industrial Development

Annual Planned Outputs:	Item	Spent
1. Accessible Industrial database and information system;	211101 General Staff Salaries	1,127
	221017 Subscriptions	1,242
	227002 Travel Abroad	10,509
2. Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;		
3. Professional development in Engineering society ethics;		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 12 Industry and Technology

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

1. The Industrial database and information system is ready and information is currently being uploaded for use;

2. Two Senior officers trained in WTO Negotiations Simulation Skills course, and Low Carbon industries and Climate Change for Developing Countries;

Industrial Database software development completed;

Database Populated with Data from 500 establishments obtained by the Industrial Survey;

Africa Industrialisation Day commemorated with a Newspaper Supplement;

Annual Subscription fees for 5 members of Staff paid to the Uganda Institute of Professional Engineers (UIPE) and 2 members subscribed to the Engineers Registration Board (ERB);

An Industrial Officer participated in a training programme on Industrial Policy in Africa, hosted by the University of Johannesburg. Focus on increased awareness of industrial policy for economic diversification and poverty reduction;

#### Reasons for Variation in performance

The Database design process was facilitated by the QUISP project in the Ministry.

The commemoration of the Africa Industrialisation Day was overtaken by the COMESA Summit and Policy Organs meeting which was held around the same time in November 2012.

<b>Total</b>	<b>13,103</b>
<i>Wage Recurrent</i>	1,127
<i>Non Wage Recurrent</i>	11,977
<i>NTR</i>	0

#### Output: 06 0104 Support to Value Addition

Annual Planned Outputs:	Item	Spent
1. Basic and simplified knowledge on Value Addition disseminated to the benefit of the rural farmer;	211101 General Staff Salaries	4,221
	211103 Allowances	60
	221009 Welfare and Entertainment	509
2. Improved technologies and Management Practices adopted;	221011 Printing, Stationery, Photocopying and Binding	955
	222001 Telecommunications	382
3. Awareness on Uganda's Textile Training Center and textile products;	227001 Travel Inland	1,624
	227004 Fuel, Lubricants and Oils	949
(Comment: Outputs Pending more resource allocation from the envelope)	228002 Maintenance - Vehicles	475

#### Cumulative Outputs Achieved by the end of the Quarter:

A Proposal for support to the training of the Leather Sector Focal Point in the department prepared and submitted to the TRACE II project in the Ministry;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

A Draft proposal for Support to Cluster Development Prepared;

Stakeholders meeting held on Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade;

Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat;

64 trainees graduated after training;

A senior Engineer in the department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme;

An Industrial Officer Participated in the 2 Negotiation Meetings between government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment;

The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;

#### Reasons for Variation in performance

The two proposals prepared were unplanned activities that required primarily desk work;

The EAC familiarization tour to Tunisia was facilitated by UNIDO;

No funds were spent for the negotiation meetings with the Management of Sango Bay Estates and the meeting with Uganda Leather Allied Industries Association;

<b>Total</b>	<b>9,175</b>
<i>Wage Recurrent</i>	4,221
<i>Non Wage Recurrent</i>	4,954
<i>NTR</i>	0

#### Development Projects

#### Project 1111 Soroti Fruit Factory

##### Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

None

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 0180 Construction of Common Industrial Facilities

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### *Development Projects*

#### **Project 1111 Soroti Fruit Factory**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	1,205,970
1. Consultant to undertake an Environmental Impact Assessment (EIA) for the dumping site procured;	281501 Environmental Impact Assessments for Capital Works	40,267
2. Consultant procured to undertake designs and BOQs for the planned civil works and project infrastructure;	281503 Engineering and Design Studies and Plans for Capital Works	106,033
3. Designs and BOQs produced for the project civil works and infrastructure development;	281504 Monitoring, Supervision and Appraisal of Capital Works	779,404
4. Environmental Impact Assessment (EIA) report produced for the dumping site;	311101 Land	62,413
5. Project site serviced with water;		
6. Project site serviced with electricity;		
7. Land for waste disposal acquired in Soroti;		
8. Land title for the factory acquired;		
9. Land title for the dumping site acquired;		
10. Road civil works contractor procured;		
11. Construction of the fruit processing facility commenced;		
12. Farmers reconstituted as productive units in the value addition process chain;		
13. Project progress reports produced;		
14. Plant personnel recruited;		
15. Ground breaking for the project undertaken;		
16. Project Taskforce meetings held;		
17. Dumping site fenced;		
18. Security provided to the construction materials and equipment at the project site;		

#### ***Cumulative Outputs Achieved by the end of the Quarter:***

**A bid notice for provision of a water tank was published in the local newspapers;**

**project Implementation Taskforce meetings held;**

**Mobilized and trained 408 fruit farmers in Bukedea, and 758 from Kumi (Kumi sub county, Kumi Town Council and Ongiino);**

**Water supply extended to the project site;**

**All the power poles were erected at the project site;**

**UEDCL engaged the Government Chief Value to evaluate the property that is to be damaged during the construction of a power line to the project site;**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1111 Soroti Fruit Factory

Expression of interest from potential bidders to provide land for waste disposal was obtained by UDC;

Lease Agreement for the project land signed between UDC & UIA and deed plans secured;

#### Reasons for Variation in performance

Valuation process for settlement of way leaves is on-going ; UIA is processing the land title for the project site and by end of 3rd quarter the land title will be availed to UDC.

<b>Total</b>	<b>2,194,087</b>
<i>GoU Development</i>	2,194,087
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1128 Value Addition-Luwero

#### Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

None

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 0180 Construction of Common Industrial Facilities

#### Annual Planned Outputs:

1. Consultants procured for the feasibility and EIA for the project;
2. Feasibility Study report produced;
3. EIA report produced;
4. Project land acquired;
5. Fruit farmers mobilized into cooperatives;
6. Project progress reports produced;
7. Project meetings held;

Item	Spent
281503 Engineering and Design Studies and Plans for Capital Works	49,833
281504 Monitoring, Supervision and Appraisal of Capital Works	14,541

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

A bid notice for provision of consultancy services for a feasibility study was published in the local newspapers;

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0601 Industrial and Technological Development***Development Projects***Project 1128 Value Addition-Luwero**

Project meetings held;

*Reasons for Variation in performance*

The procurement process is on going for a consultant to carry out a feasibility study for the project.

<b>Total</b>	<b>64,374</b>
<i>GoU Development</i>	64,374
<i>Donor Development</i>	0
<i>NTR</i>	0

**Project 1164 One Village One Product Programme***Capital Purchases***Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment***Annual Planned Outputs:*

- Five Motor Vehicles procured;

(Comment: Output pending more resource allocation from the envelope)

*Cumulative Outputs Achieved by the end of the Quarter:***None***Reasons for Variation in performance*

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0176 Purchase of Office and ICT Equipment, including Software***Annual Planned Outputs:*

- Computers and computer accessories procured;
- Office telecommunication system and gadgets procured;

(Comment: Outputs pending more resource allocation from the envelope)

*Cumulative Outputs Achieved by the end of the Quarter:***None***Reasons for Variation in performance*

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0177 Purchase of Specialised Machinery & Equipment**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

*Development Projects*

#### Project 1164 One Village One Product Programme

##### Annual Planned Outputs:

1. Procurement of Value Addition equipment to support and boost MSMEs Growth;

(Comment: Output pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

Funds not released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 06 0180 Construction of Common Industrial Facilities

##### Annual Planned Outputs:

1. Common industrial facilities for cooperative enterprises set up;

(Comment: Output pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### Outputs Provided

#### Output: 06 0101 Industrial policies, plans and monitoring services

##### Annual Planned Outputs:

1. OVOP concept awareness created in 12 districts and potential cooperatives/groups identified;
2. Priority Needs of Operational Cooperatives /groups identified;
3. Four quarterly OVOP activities monitoring reports;

(Comment: Outputs Pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

Workplan was not yet approved according to recommendations from the

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,534



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1164 One Village One Product Programme

Mid-Term Programme Review

<b>Total</b>	<b>16,806</b>
<i>GoU Development</i>	16,806
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0102 Training and Exposure of Jua Kali

##### Annual Planned Outputs:

1. Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

(Comment: Output Pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0104 Support to Value Addition

Annual Planned Outputs:	Item	Spent
1. Twelve cooperatives facilitated to develop business plans;	221002 Workshops and Seminars	40,114
2. Four groups facilitated to exhibit their products;	221005 Hire of Venue (chairs, projector etc)	1,000
3. OVOP activities publicised;		
4. Six Cooperatives/ groups facilitated to process and package their produce;		

(Comment: Outputs pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

Exhibitions done for SMEs

##### Reasons for Variation in performance

Workplan was not yet approved according to recommendations from the Mid-Term Programme Review

<b>Total</b>	<b>63,261</b>
<i>GoU Development</i>	63,261
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1240 Kalangala Infrastructure Services Project

Capital Purchases

#### Output: 06 0179 Acquisition of Other Capital Assets

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1240 Kalangala Infrastructure Services Project

Annual Planned Outputs:	Item	Spent
	312302 Intangible Fixed Assets	16,559,892

1. Ordinary Shares acquired in Kalangala Infrastructure Services;

2. Project Progress reports produced;

3. Project review and progress meetings held;

#### Cumulative Outputs Achieved by the end of the Quarter:

Acquired 98.2% ordinary shares in KIS;

Project progress reports produced;

Project review and progress meetings held;

#### Reasons for Variation in performance

Funds released for output have remained short by US\$ 302 million which is still expected to acquire the full allotment of Ordinary Shares for GoU.

<b>Total</b>	<b>16,559,892</b>
<i>GoU Development</i>	16,559,892
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0602 Cooperative Development

#### Recurrent Programmes

#### Programme 13 Cooperatives Development

#### Outputs Provided

#### Output: 06 0201 Cooperative policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
Amended Cooperative Societies Act;	211101 General Staff Salaries	17,301
	211103 Allowances	2,576
Amended Cooperative Regulations;	221002 Workshops and Seminars	17,515
	221005 Hire of Venue (chairs, projector etc)	5,310
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	2,680
<b>1.1. The Principles for amendment of the Cooperative Societies Act were submitted to Cabinet;</b>	227004 Fuel, Lubricants and Oils	157

#### Reasons for Variation in performance

None

<b>Total</b>	<b>47,672</b>
<i>Wage Recurrent</i>	17,301
<i>Non Wage Recurrent</i>	30,371
<i>NTR</i>	0

#### Output: 06 0202 Support to Cooperatives Establishment and Management

Annual Planned Outputs:	Item	Spent
30 Cooperatives Societies supervised;	211101 General Staff Salaries	34,644
	211103 Allowances	11,292
12 audits undertaken on Cooperatives;	221002 Workshops and Seminars	240
	221011 Printing, Stationery, Photocopying and Binding	4,100
12 inspections undertaken;	222001 Telecommunications	2,551

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

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

4 investigations undertaken;	227001 Travel Inland	4,045
A functional Cooperative Data Analysis System (CODAS);	227002 Travel Abroad	4,788
Cooperatives Department Staff trained;	227004 Fuel, Lubricants and Oils	6,944
International meetings attended;		

(Comment: Outputs Pending more resource allocation from the envelope)

**Cumulative Outputs Achieved by the end of the Quarter:****1 on-site supervision undertaken (Kasawo Namuganga);****1 audit undertaken (Busia Town Council);****2 investigations undertaken (Kisindi Farming Cooperative);****1 meeting attended in Ethiopia;****1 International Cooperatives day held and celebrate in Kabwooh;****Inspection of the Masaka Coffee Farmers Cooperative Union in Masaka Districta was conducted;****Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance;****Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members;****19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo and Lukaya town council;****Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru;****Conducted direct audits of 2 Co-operatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;****Reasons for Variation in performance**

The Outputs 4 - 6 achieved in Quarter 2 were a results of off-budget activities that were supported by the Rural Financial Services Project;

<b>Total</b>	<b>70,604</b>
<i>Wage Recurrent</i>	34,644
<i>Non Wage Recurrent</i>	35,960
<i>NTR</i>	0

**Output: 06 0203 Support to Commodity Marketing**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 13 Cooperatives Development

	Item	Spent
<b>Annual Planned Outputs:</b>		
Strengthened Public Awareness on Cause for Cooperatives;	211101 General Staff Salaries	1,817
(Comment: Output Pending more resource allocation from the envelope)	221001 Advertising and Public Relations	7,668
	221002 Workshops and Seminars	3,200
	221005 Hire of Venue (chairs, projector etc)	2,740
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	2,627
<b>1. Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision;</b>	222001 Telecommunications	296
	227001 Travel Inland	1,700
	227004 Fuel, Lubricants and Oils	1,985
<b>2. These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;</b>		
<b>3. The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;</b>		
<b>Reasons for Variation in performance</b>		
The Outputs achieved were results from off-budget activities that were supported by the Rural Financial Services Project, Private Sector Foundation (Uganda) and the East African Dairy Development Project;		
	<b>Total</b>	<b>24,232</b>
	<b>Wage Recurrent</b>	<b>1,817</b>
	<b>Non Wage Recurrent</b>	<b>22,415</b>
	<b>NTR</b>	<b>0</b>

Development Projects

#### Project 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 06 0272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

None

Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

Output: 06 0275 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1203 Support to Warehouse Receipt System

##### Annual Planned Outputs:

1. One Station wagon procured;

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

No funds released during quarter

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores

Annual Planned Outputs:	Item	Spent
1. Two silos/warehouses constructed by June 2013 (Mityana and Kyenjojo);	231001 Non-Residential Buildings	44,567
	281502 Feasibility Studies for capital works	13,750
	281503 Engineering and Design Studies and Plans for Capital Works	7,323
2. Four Cooperative feeder stores refurbished and handed over;	281504 Monitoring, Supervision and Appraisal of Capital Works	5,100

(Comment: Outputs pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

3 feeder warehouses visited in Kiryandongo & Mubende districts

##### Reasons for Variation in performance

Refurbishments on feeder warehouses were not carried out due to lack of funds to prepare BOQs and then carry out subsequent refurbishments.

<b>Total</b>	<b>70,740</b>
<i>GoU Development</i>	70,740
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Funded

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

Annual Planned Outputs:	Item	Spent
1. Wage Subvention to the Uganda Commodity Exchange;	264101 Contributions to Autonomous Inst.	61,825
	264102 Contributions to Autonomous Inst. Wage Subventions	94,113
2. Subvention to Uganda Commodity Exchange for operations and activities in regulating the WRS;		

##### Cumulative Outputs Achieved by the end of the Quarter:

Subvention sent to UCE

##### Reasons for Variation in performance

None

<b>Total</b>	<b>155,938</b>
<i>GoU Development</i>	155,938
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1203 Support to Warehouse Receipt System

Output: 06 0201 Cooperative policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
1. Members sensitized about the National Cooperative Policy;	211103 Allowances	1,530
2. SWRS Project Monitored and Evaluated;	221002 Workshops and Seminars	1,950
3. Ten Warehouses inspected and supervised;	221011 Printing, Stationery, Photocopying and Binding	1,020
	227001 Travel Inland	3,061
	227004 Fuel, Lubricants and Oils	4,034

(Comment: Outputs pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

Exchange visit postponed to next quarter due to unavailability of funds;

Launch of warehouse in Tororo yet to be carried out, pending completion of some civil works on the sites;

#### Reasons for Variation in performance

No funds released for outputs.

<b>Total</b>	<b>11,595</b>
<i>GoU Development</i>	11,595
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 0202 Support to Cooperatives Establishment and Management

Annual Planned Outputs:	Item	Spent
Sensitization and training of 21,400 Stakeholders in Warehouse Receipt System usage, cooperative business management, entrepreneurship skills;	221002 Workshops and Seminars	9,576
5,350 stakeholders sensitised on Warehouse Receipt System;	221005 Hire of Venue (chairs, projector etc)	1,300
Depositors trained on how to use the Warehouse Receipt System;		

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

2 Sensitisation workshops in WRS and Cooperatives formation, Bulk marketing and value addition(cotton toll-ginning) for West and East Acholi Cooperative Unions, where a total of 388 members were sensitized and introduced to the warehouse facility in Gulu (Layibi);

#### Reasons for Variation in performance

Funds not released for outputs

<b>Total</b>	<b>12,476</b>
<i>GoU Development</i>	12,476
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 06 0203 Support to Commodity Marketing

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1203 Support to Warehouse Receipt System

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	2,485
Supervision, M&E & Regulatory activities;	221017 Subscriptions	9,700
Advertisement & Publicity;	227001 Travel Inland	5,425
Hosting e-WRS system;	227004 Fuel, Lubricants and Oils	2,930

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Support sent to Uganda Commodity Exchange

#### Reasons for Variation in performance

Funds not released for outputs

<b>Total</b>	<b>20,540</b>
<i>GoU Development</i>	20,540
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0604 Trade Development

#### Recurrent Programmes

#### Programme 07 External Trade

##### Outputs Funded

#### Output: 06 0451 Access to Market

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	91,476
Uganda Export Promotion Board (UEPB):	264102 Contributions to Autonomous Inst. Wage Subventions	293,549
1. Wages paid to UEPB staff;		
2. Utilities and running costs of UEPB paid;		
3. Ugandan foreign missions equipped with marketing materials;		
4. Five hundred informal traders integrated into the formal cross border trade sector;		
5. One hundred fifty MSMEs trained in product specific packaging;		
6. Fifteen business opportunities identified and disseminated to MSMEs per quarter;		
7. Update online regional market information portal - RISE (Export market information services)		

(Comment: Outputs pending more resource allocation from the resource envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

##### UEPB:

Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012;

Participated in COMESA Business Forum hosted in November 19th-

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 External Trade

24th co-hosted by COMESA Business Council in partnership with PSFU;

Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain;

Undertook Client relationship management with 472 exporters on the Exporters Database;

The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category;

1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory;

Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;

#### Reasons for Variation in performance

Insufficient funds released and UEPB still struggling with NSSF and PAYE arrears

<b>Total</b>	<b>385,025</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>385,025</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 06 0401 Policies, strategies and monitoring services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Finalisation and Operationalisation of the Competition Policy;	211101 General Staff Salaries	62,500
	211103 Allowances	6,865
2. Implementation of the Competition Policy;	221001 Advertising and Public Relations	5,693
	221002 Workshops and Seminars	2,900,497
3. Development of Principles for the Competition Act;	221007 Books, Periodicals and Newspapers	4,353
	221009 Welfare and Entertainment	4,000
4. Development of the Competition Act;	221011 Printing, Stationery, Photocopying and Binding	32,564
5. Operationalisation of the Standards Policy;	222001 Telecommunications	955
6. Finalisation of the National SPS Policy;	227001 Travel Inland	6,017
	227002 Travel Abroad	3,500
7. Finalisation of Intellectual Property Rights Policy;	227004 Fuel, Lubricants and Oils	5,588
8. Development of Trade in Services Policy;	228002 Maintenance - Vehicles	2,700
9. Implementation of the Export Growth Agenda;		
10. Development of an EAC integration response strategy;		

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

The Department together with the Internal Trade Department



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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0604 Trade Development***Recurrent Programmes***Programme 07 External Trade**

organised and held the 6th National Trade Sector Review Conference under the theme: Revitalizing Domestic Trade to Harness Regional Integration;

Issues were raised and captured concerning the implementation and effectiveness of trade policies;

Participated in the WTO Trade Policy Review Conference where an Assessment of Uganda's compliance to WTO Rules and Agreements was done;

*Reasons for Variation in performance*

None

<b>Total</b>	<b>3,040,103</b>
<i>Wage Recurrent</i>	62,500
<i>Non Wage Recurrent</i>	2,977,603
<i>NTR</i>	0

**Output: 06 0402 Support for Trade Negotiation**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Capacity built within the National Trade Negotiation Team (NTNT);	211101 General Staff Salaries	62,500
	211103 Allowances	2,386
2. Consensus on Trade negotiating positions achieved;	221003 Staff Training	15,684
	221005 Hire of Venue (chairs, projector etc)	3,085
3. Uganda's position taken care of at the regional and International meetings;	221009 Welfare and Entertainment	1,416
	221011 Printing, Stationery, Photocopying and Binding	2,700
4. Effective positioning of Uganda's products;	222001 Telecommunications	478
	227004 Fuel, Lubricants and Oils	1,101
5. Increase market access for Ugandan goods and services through product value chain;		
6. Concept Note on the Establishment of the Export Development Center and EPZs;		
7. Private Sector competitiveness increased;		
8. Increased market access for Ugandan goods and services;		

*Cumulative Outputs Achieved by the end of the Quarter:*

None

*Reasons for Variation in performance*

No funds released for planned outputs

<b>Total</b>	<b>89,629</b>
<i>Wage Recurrent</i>	62,500
<i>Non Wage Recurrent</i>	27,129
<i>NTR</i>	0

**Output: 06 0404 Product Research and Development**

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

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

**Vote Function: 0604 Trade Development**

Recurrent Programmes

**Programme 07 External Trade**

Annual Planned Outputs:	Item	Spent
1. Members of the Private Sector sensitised on Trade Policy issues;	211101 General Staff Salaries	5,748
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
None		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>5,748</b>
	<i>Wage Recurrent</i>	5,748
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

**Output: 06 0405 Trade Promotion**

Annual Planned Outputs:	Item	Spent
1. Posting of Commercial Attaches to South Sudan, DR Congo, Geneva, Brussels & Beijing;	211101 General Staff Salaries	3,296
2. The COMESA Summit organised in Kampala;		
(Comments: Outputs pending more resource allocation from the envelope)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Preparations were done for the hosting of the COMESA Policy Organs and COMESA Summit Meetings;		
The COMESA Policy Organs and COMESA Summit Meetings were held;		
Uganda acceded to the COMESA FTA;		
Participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated;		
A COMESA Country Report was produced;		
COMESA Policy Organs Reports with recommendations and resolutions were produced;		
Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed;		
Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;		

**Reasons for Variation in performance**

None

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 07 External Trade

<b>Total</b>	<b>3,297</b>
<i>Wage Recurrent</i>	3,296
<i>Non Wage Recurrent</i>	1
<i>NTR</i>	0

#### Programme 08 Internal Trade

Outputs Provided

#### Output: 06 0401 Policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
1. Draft Sale of Goods and Supply of Services Bill submitted to Parliament;	211101 General Staff Salaries	5,845
	211103 Allowances	1,470
	221002 Workshops and Seminars	5,743
2. Competition and Consumer Protection Policy submitted to Cabinet;	221005 Hire of Venue (chairs, projector etc)	1,510
	221011 Printing, Stationery, Photocopying and Binding	20,591
3. Draft Intellectual Property Policy submitted to Cabinet;	222001 Telecommunications	2,627
4. Draft Trade Licensing Amendment Bill submitted to Parliament;	227001 Travel Inland	10,869
	227004 Fuel, Lubricants and Oils	955
5. Travelling Wholesalers and Hawkers Application forms and licenses developed;		

6. Districts sensitized on the new Trade Licensing Statutory Instruments;

7. Draft Hire Purchases Regulations;

8. Enguli and Liquor Act reviewed and implemented;

9. Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes;

#### Cumulative Outputs Achieved by the end of the Quarter:

**Draft Anti Counterfeit Goods Bill submitted to Parliament for 1st Reading;**

**1 day Stakeholder consultative meeting organised to harmonize their input in Trade Licensing Amendment Bill 2012;**

**Trade Licensing Amendment Bill printed and submitted to Cabinet;**

#### Reasons for Variation in performance

Funds insufficient for other planned outputs

<b>Total</b>	<b>49,611</b>
<i>Wage Recurrent</i>	5,845
<i>Non Wage Recurrent</i>	43,765
<i>NTR</i>	0

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 08 Internal Trade

	Item	Spent
<b>Annual Planned Outputs:</b>		
1. Skills and competencies of Internal Trade Dept staff enhanced	211101 General Staff Salaries	1,389
	221003 Staff Training	2,855
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
None		
<b>Reasons for Variation in performance</b>		
Funds insufficient		
	<b>Total</b>	<b>4,244</b>
	<b>Wage Recurrent</b>	<b>1,389</b>
	<b>Non Wage Recurrent</b>	<b>2,855</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 0404 Product Research and Development

	Item	Spent
<b>Annual Planned Outputs:</b>		
1. Value Chain Development for the Enguli and Liquor Act review and implementation;	211101 General Staff Salaries	4,167
	221002 Workshops and Seminars	2,648
	221005 Hire of Venue (chairs, projector etc)	130
2. Guidelines on the implementation of the Enguli and Liquor Act;	221011 Printing, Stationery, Photocopying and Binding	320
3. A Research report on 3 Non-Traditional products for domestic consumption and export;	227001 Travel Inland	5,154
(Comment: Outputs Pending more resource allocation from the envelope)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Data collected on the entire Leather value chain from Hides and Skins to finished products;		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>13,046</b>
	<b>Wage Recurrent</b>	<b>4,167</b>
	<b>Non Wage Recurrent</b>	<b>8,879</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 0405 Trade Promotion

	Item	Spent
<b>Annual Planned Outputs:</b>		
1. Performance Monitoring and evaluation reports on utilisation of the Conditional Grants;	211101 General Staff Salaries	28,333
	211103 Allowances	4,902
	221002 Workshops and Seminars	2,244
2. Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions;	221005 Hire of Venue (chairs, projector etc)	1,427
	221011 Printing, Stationery, Photocopying and Binding	1,278
3. Increased shelf space for local products;	227001 Travel Inland	2,560
	227004 Fuel, Lubricants and Oils	1,720
4. Effective publicity and popularity of the Buy-Uganda-Build-Uganda strategy;	282103 Scholarships and related costs	15,785
5. Enhanced Public Private Partnerships to promote Private Sector competitiveness;		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 08 Internal Trade

6. Non-Tariff Barriers Monitored and effects of Trade Resitricting measures notified;
7. NTB National Monitoring Committee Meeting Reports;
8. Implementation of the EAC Common Market;
9. Draft Trade Remedies legislations and procedures;
10. Disadvantaged groups (particularly women) empowered with a view to enabling them participate in trade;
11. Improved and market acceptable Gum Arabic harvesting skills for the harvesters;

(Comment: Outputs Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

Supermarket surveillance data collected from SuperMarket Survey on 10 big supermarkets in Kampala;

All public weigh bridges in the Country verified and complaints by traders compiled;

2 Quarterly NTB National Monitoring Committee meeting was facilitated and held;

Validation of the Report on Trade Remedies prepared by a Consultant was undertaken at a workshop held in Jinja;

#### Reasons for Variation in performance

Funds insufficient for all planned outputs

<b>Total</b>	<b>59,349</b>
<i>Wage Recurrent</i>	28,333
<i>Non Wage Recurrent</i>	31,016
<i>NTR</i>	0

### Programme 16 Directorate of Trade, Industry and Cooperatives

#### Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
Coordinated policies, workplans, strategies	211101 General Staff Salaries	3,639
	221009 Welfare and Entertainment	860
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,146
<b>Coordinated development and implementation of policies, workplans, strategies;</b>	222001 Telecommunications	744
	227001 Travel Inland	5,302
<b>Coordinated development and implementation of the Ministry's policies, programmes, and projects;</b>	227002 Travel Abroad	3,926
	227004 Fuel, Lubricants and Oils	3,009

The 16th COMESA Summit hosted successfully in Kampala;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>18,627</b>
<i>Wage Recurrent</i>	3,639

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 16 Directorate of Trade, Industry and Cooperatives

Non Wage Recurrent 14,988  
NTR 0

Development Projects

#### Project 0255 Support to AGOA Development

Outputs Provided

Output: 06 0401 Policies, strategies and monitoring services

Annual Planned Outputs:	Item	Spent
1. AGOA Strategy developed including Marketing strategy in collaboration with stakeholders	211103 Allowances	813
	221001 Advertising and Public Relations	1,890
	221002 Workshops and Seminars	5,701
	221011 Printing, Stationery, Photocopying and Binding	1,517
(Comment: Pending more resource allocation from the envelope)	225001 Consultancy Services- Short-term	5,357
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	1,560
<b>Follow up visits to the Ammend programmes and local communities in Gulu, Northern Uganda and ;</b>		
<b>Monitoring visits to Nyanza Textile Industry in Jinja, SENKO designs in Munyonyo, the crafts company wrap-papu on Masaka road;</b>		
<b>Monitoring reports produced;</b>		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>16,837</b>
	<b>GoU Development</b>	<b>16,837</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

Output: 06 0404 Product Research and Development

Annual Planned Outputs:	Item	Spent
1. Research & Development for improving range and quality AGOA products for export in collaboration with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre;	221002 Workshops and Seminars	979
	221007 Books, Periodicals and Newspapers	2,978
(Comment: Pending more resource allocation from the envelope)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Market Research report on the most exported local products to the AGOA market produced (the most exported are Coffee, Cocoa, sesame seeds, flowers, cotton, vanilla minerals like Cobalt, Gold);</b>		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>3,957</b>
	<b>GoU Development</b>	<b>3,957</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

Output: 06 0405 Trade Promotion

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 0255 Support to AGOA Development

Annual Planned Outputs:	Item	Spent
1. Market links for Honey, sesame seeds, sesame paste, handcrafts, dried fruits, cotton yarn, aloe syrup, gum-arabic, flowers, coffee, shea butter, minerals, dried spices promoted for export to the AGOA market in districts of Arua, Kitgum, Moroto, Amudat, Nakapiripirit, Kotido, Bushenyi, Kisoro, Kabale, Mbarara, Masaka, Kampala, Kabarole, Masindi, Hoima, Soroti, Mbale, Kasese, Lira, Apac, Soroti, Wakiso, Mpigi, Jinja, Kapchorwa;	211103 Allowances	12,316
2. Annual Subscription to the African Tourism Association (ATA);	221001 Advertising and Public Relations	8,306
3. AGOA Uganda Website publicized extensively;	221002 Workshops and Seminars	5,526
4. AGOA Uganda products marketed through Social Networking websites;	221005 Hire of Venue (chairs, projector etc)	8,222
5. AGOA Uganda products marketed on International News Media;	221008 Computer Supplies and IT Services	2,550
6. Correspondence with US Mission on AGOA Product marketing;	221009 Welfare and Entertainment	1,700
7. AGOA Uganda represented at AGOA forums;	221011 Printing, Stationery, Photocopying and Binding	4,730
8. AGOA Uganda Products represented at 3 US Trade Fairs;	221017 Subscriptions	2,203
9. Production, processing, quality and packaging of Honey, Sesame seeds, shea butter, handicrafts, fruits, coffee, vanilla, cotton and spices encouraged for eventual export to AGOA markets in collaboration with UIRI, NAADS, MAAIF, MoWT;	222001 Telecommunications	529
10. Investment in AGOA products by attracting potential investors in collaboration with UIA and UDC;	227001 Travel Inland	6,285
11. Educating, sensitizing & informing public, private sectors and other stakeholders on AGOA products, strategies and market trends;	227002 Travel Abroad	31,925
12. Coordination of Presidential Initiatives for the AGOA market	227004 Fuel, Lubricants and Oils	10,618
	228002 Maintenance - Vehicles	1,411

(Comment: Pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

Attended the EAC - USA partnership agreements preparatory meetings in Arusha, Tanzania;

Provided technical support to the Hon. MTIC at the signing of the Agreement between EAC and USA partnership agreements in Nairobi aimed at addressing the issues of quality produce and transport challenges;

Organised and held a stakeholders (e.g. Ammend Group Ltd, Local Communities) meeting in Gulu to promote the production of local leather products like bags that are exported to the US market;

The AGOA Secretariat supported the launch of AWEP (African Women Entrepreneurs Programme - Chapter) which is programme that supports women engaged in production of goods for export to the USA under the AGOA market;

The Secretariat hosted the USA Trade representative for Africa and

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0604 Trade Development

#### Development Projects

#### Project 0255 Support to AGOA Development

the American Ambassador;

Held a mini-trade show at the Secretariat Headoffice where 6 exhibitors showcased hand crafts that was also attended by the USA Trade representative for Africa and the American Ambassador;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>96,583</b>
<i>GoU Development</i>	96,583
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1161 EPATAPSS

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	224002 General Supply of Goods and Services	898,632
1. Budget preparation support;		
2. Training districts on integrating trade development into the district development planning process;		
3. Institutional collaboration strengthening through support to trade and productive sectors (Creation of an inter-sectoral working group);		
4. Bolster supervisory capacity of MTTI in relation to DCOs;		
5. Studies to identify areas and aspects for reform;		
6. Consultation with the Parliamentary Committee on Trade, Industry and Cooperatives, and other selected Committees;		
7. Support to the 5 pilot districts to pass trade facilitating bye-laws;		
8. Facilitation of (preparatory) meetings of the National Trade Negotiations Team (NTNT);		
9. Facilitation of NTNT-Inter Institutional Trade Committee (IITC) consultation meetings;		
10. Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process);		
11. Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism;		
12. Support to the designing and popularization of (market access) response strategies;		
13. NTNT engagement in trade negotiations sessions;		

#### Cumulative Outputs Achieved by the end of the Quarter:

**Popularized the National Trade Policy and the National Trade Sector Development Plan. The Programme printed 1500 copies of the National Trade Policy and 1400 copies of the National Trade Sector**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1161 EPATAPSS**

Development Plan. Copies of both documents were distributed at workshops, meetings and through mailing the documents to stakeholders;

The EPA TAPSS Programme supported the 6th National Trade Sector Review Conference under the theme "Revitalizing Domestic Trade to Harness Regional Integration";

Funded the Joint Trade, Industry and Cooperatives Sector Review Conference under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives";

Facilitated the review of several trade facilitating laws to identify areas for improvement. Some of the laws/policies reviewed/drafted include the Competition and Consumer Protection Bill, and the Sale of Goods and Supply of Services Bill; and the Regulations under the e-commerce laws and NITA-U Act;

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>898,632</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>898,632</i>
<i>NTR</i>	<i>0</i>

### Output: 06 0402 Support for Trade Negotiation

#### *Annual Planned Outputs:*

1. Facilitation of trade negotiation teams and processes;
2. Trade facilitation/Producing trade-related information and making it accessible to users;

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Facilitated Ministry Officials to participate in the Non Tariff Barriers (NTBs) Bilateral Meeting with Rwanda and in the EAC Anti-Counterfeit Bill Review;

Facilitated members of the National Trade Negotiations Team to attend the EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations;

Ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MTIC to consult with stakeholders by facilitating consultative preparatory meetings on trade negotiations aspects such as the EAC, COMESA, WTO, EPAs and several bilaterals;

Supported Members of the National Trade Negotiations Team by providing Resource Centre materials;

Facilitated members of the National Trade Negotiations Team to attend the EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### *Development Projects*

#### **Project 1161 EPATAPSS**

Ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MTIC to consult with stakeholders by facilitating debriefing sessions and consultations with the Uganda Manufacturing Association (UMA) stakeholders;

Funded attachment of one official to the Uganda Mission in to the United Nations and World Trade Organisation (Geneva);

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### *Annual Planned Outputs:*

1. Institutional Strengthening of MoTIC;
2. Strengthening linkages between production and trade/domestic trade development

#### *Cumulative Outputs Achieved by the end of the Quarter:*

The Programme supported the Department of External Trade and the Department of Internal Trade to carry out respective roles as outlined in the National Trade Sector Development Plan by contributing office logistics and consumables;

Procured workstations (a desk, computer and its accessories) for each of the five Pilot districts;

Supported Ministry's capacity building efforts by continuing to sponsor Post Graduate training of the four MTIC officers in International Trade Policy and Law; and also sponsored an official to attend specialized training in Mastering Trade Policy;

Held training sessions for 125 District Officials from 25 districts on integrating trade into the District Development Planning process; with this all districts in the country have been trained as envisaged in the National Trade Sector Development Plan (NTSDP);

Facilitated SMEs Development by by setting up and facilitating an MSMEs Desk at UNBS. The Desk has a Standards Officer – MSME and a Standards Officer – Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification;

Procured motorcycles for each of the five Pilot districts;

Trained District Local Council officials from three of the five pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and bye-law making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1161 EPATAPSS**

Continued to build capacity of the NTNT by sponsoring a member for training on Trade and Investment negotiations;

The Programme is providing follow-up technical assistance to enable the trained MSMEs to have their products certified by UNBS;

Provided Reference Standards, Spares and related consumables for the UNBS

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 06 0404 Product Research and Development

#### *Annual Planned Outputs:*

1. Trade studies undertaken;

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Carried out policy/research study to identify areas for support in the Trade Sector under the Eleventh European Development Fund (EDF 11);

Engaged a short term consultancy on preparation of a framework for implementation and monitoring of EPA implementation in Uganda to inform the Trade Negotiation process;

SPS messages for dissemination were finalised, printed and distributed;

Carried out a policy/research study to identify priority trade facilitation issues to boost Uganda's Regional Trade;

A National Study to inform Uganda on Market Access and Rules of Origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations;

Placed newspaper supplements on topical issues of the Programme and the Ministry. The Programme placed inserts on Inserts on Revival and Formation of Cooperatives, developed and ran a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of Foreign Petty Traders;

SPS messages for dissemination were printed and distributed;

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 06 0405 Trade Promotion

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0604 Trade Development***Development Projects***Project 1161 EPATAPSS****Annual Planned Outputs:**

1. Strengthening the standards and trade related environment;

**Cumulative Outputs Achieved by the end of the Quarter:**

Facilitated activities of the National NTB Monitoring Committee to identify and remove existing NTBs, by, inter alia, facilitating activities to assess NTBs at the boarder points of Busia and Malaba;

Held Radio Talk Shows and spot adverts during the Trade Facilitation Expo co-organized with PSFU and disseminated trade related information;

Facilitated and co-organized the annual International Trade Facilitation Expo 2012 co-organized with Private Sector Foundation Uganda;

Facilitated the Ministry and its Agencies to participate in the 20th Uganda International Trade Fair;

**Reasons for Variation in performance**

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1162 Quality Infrastructure and Standards Programme***Capital Purchases***Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:**

1. Purchase of Motor vehicles for Improved service delivery

**Cumulative Outputs Achieved by the end of the Quarter:**

1. One Motor Vehicle procured;

**Reasons for Variation in performance**

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0481 Trade Infrastructure Development****Annual Planned Outputs:**

1. UNBS Testing and Metrology abilities enhanced;

**Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

*Development Projects*

#### Project 1162 Quality Infrastructure and Standards Programme

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	5,460
1. SPS Policy and Standards Policy approved by Cabinet;	221003 Staff Training	3,500
2. National Standards and Quality Infrastructure and SPS policies disseminated to stakeholders;	227001 Travel Inland	9,025
3. A comprehensively up to date legal and regulatory framework on SMCA infrastructure developed;		

#### *Cumulative Outputs Achieved by the end of the Quarter:*

1.1. The approved National Standards and Quality Policy was officially launched by the Rt. Hon. Prime Minister Amama Mbabazi on 27th September 2012;

2.1. The approved NSQP dissemination is ongoing to the stakeholders;

2.2. Draft principles and bills on Accreditation and Metrology have been developed and scheduled to be subjected to wider stakeholder review in Qtr 2;

3.1. A final stakeholder consultative meeting was held on 31st July 2012 and related Cabinet Paper is scheduled to be discussed between MoTIC and OPM in Qtr 2, after which it will be submitted to Cabinet for approval;

3.2. Facilitated the meeting of the 51st National CODEX Committee meeting that was held on the 15th August 2012;

3.3. Facilitated the 30th TBT/SPS Committee meeting that was held on the 6th September 2012;

Consultations as regards the finalization of the National Standards and Quality Policy Implementation Plan (NSQPIP) were completed and plans are underway to submit the draft NSQPIP to cabinet with the aid of a cabinet paper for possible approval;

During the QUISP Implementation Technical Committee meeting that was held in Entebbe (9th to 10th August 2012), it was resolved that the Ministry in collaboration with UNBS should engage the ABI Trust and the Ministry of Agriculture to ensure that the remaining steps concerned with the approval and operationalization of the draft Global GAP National Interpretation Guidelines are spearheaded by the latter two stakeholders. However the proposed meeting is yet to take place;

#### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

**Total** **17,985**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1162 Quality Infrastructure and Standards Programme

GoU Development	17,985
Donor Development	0
NTR	0

#### Output: 06 0402 Support for Trade Negotiation

##### Annual Planned Outputs:

- Facilitate Negotiations on Trade Quality and Standards issues;

##### Cumulative Outputs Achieved by the end of the Quarter:

- 1.1. Training was done on Negotiations on Trade Quality and Standards issues at Colline Hotel Mukuno in July 2012;

##### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
GoU Development	0
Donor Development	0
NTR	0

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

Annual Planned Outputs:	Item	Spent
1. Twenty (20) service providers strengthened;	211103 Allowances	6,056
2. Forty (40) standards for most traded in products within EAC market harmonised;	221001 Advertising and Public Relations	7,000
3. GLOBAL GAP standards implemented;	221011 Printing, Stationery, Photocopying and Binding	5,450
4. Operational National Accreditation Unit;		
5. Road map leading to establishment of a National Accreditation Body developed;		
6. UNBS technical laboratory abilities enhanced;		

##### Cumulative Outputs Achieved by the end of the Quarter:

- 1.1. Organised training in ISO 17011 and ISO 17021 from 17th to 18th July 2012 where about 25 Service Providers (over 60 participants) benefitted;

- 5.1. Roadmap that will lead to the establishment and operationalisation of the National Accreditation body was formed. Related additional trainings scheduled for Qtr 2;

- 6.1. Finalised the Inventory of the lab equipment that will be required by UNBS laboratories;

For the Development of a revised and consolidated legal framework that addresses the current gaps in standards and quality of Ugandan products and services:

- Facilitated the technical expert on legal matters (Mr. Jeffrey Atwiine) to draft two technical papers that proposed on how best to establish and effectively implement a legal and regulatory

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### *Development Projects*

#### **Project 1162 Quality Infrastructure and Standards Programme**

infrastructure for technical regulations. This would enable stakeholders within the Ugandan economy to effectively compete in global trade, promote the protection of consumers, public health and the environment. The draft versions of the same were presented to stakeholders during the 52nd National Codex Committee meeting that was held on the 30/10/2012. It is suffice to note that additional stakeholder input review comments are still being received;

b) A multi sectoral taskforce comprising of personnel from the following stakeholder institutions; First Parliamentary Council, UNBS, Technical Assistance team and MTIC finalized the preliminary drafting of the principles and related bills starting with the Metrology and Accreditation Bills. The training matrix that would enhance the capacity of personnel from the mandated agencies to monitor and enforce SMCA technical regulations has been developed in collaboration with the TA and UNBS;

For enhanced capacity of mandated Ministries, Government Departments and agencies to monitor standards and compliance to technical regulations by Ugandan enterprises, and thereby enhance public safety and competitiveness of their goods and services in local, regional and international markets:

a)Facilitated an additional stakeholder review of the draft national industrial database that was held on the 17/10/2012. The objective of this meeting was to; enable all concerned stakeholders to review the draft report on the national industrial survey and provide any additional review inputs where applicable and also enable the consultant (Ethertech Ltd) to present the revised version of the prototype to the above mentioned stakeholders (DCOS from selected local governments included) and incorporate any additional review inputs arising where applicable. The meeting resolved that the database should immediately become operational with additional updates implemented along the way;

b)With assistance for the international Technical Assistance Expert on accreditation, a three days (10th to 12th October 2102) training in ISO 17025 Lead assessors course was organized. The objective of this course was to preliminarily assess and identify personnel that have the capacity and skills to undertake more comprehensive future trainings so as to become assessors. Once certified these qualified personnel would in the future act as a pool of experts that would be called upon to assist the upcoming National Accreditation Body to assess the ability of conformity assessment bodies to conform to the guidelines as set by the ISO 17025 standard whenever the need arises. Participants were from both the public and private sector organizations. It is envisaged that coupled with additional trainings, the participants will in the future form part of a pool of experts that would be contracted by the National Accreditation Body once it becomes operational;

#### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>18,506</b>
<i>GoU Development</i>	<i>18,506</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 0404 Product Research and Development

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Vote Function: 0604 Trade Development

*Development Projects*

#### *Project 1162 Quality Infrastructure and Standards Programme*

##### *Annual Planned Outputs:*

Product studies undertaken to enhance Quality interventions

##### *Cumulative Outputs Achieved by the end of the Quarter:*

For appreciation of the Public on the impact of SMCA on Trade Competitiveness and Public Safety in the Ugandan economy:

a) Dissemination of the SMCA communication strategy to various stakeholders is ongoing. There is a lot of feedback about the content of the strategy and the public is looking forward to the implementation of the activities there in;

b) Dissemination of the now approved National Standards and Quality Policy to identified stakeholders is ongoing. This dissemination is usually done alongside other QUISP facilitated component activities irrespective of which component activity is being implemented;

c) In liaison with UNBS, organized a regional training of media practitioners on how best the media fraternity could effectively disseminate and raise public interest in SMCA related articles and stories to the general public. This was the first of such trainings and it was held at Rwizi Arch Hotel in Mbarara to cover the western region of the country (3rd to 5th December 2012). Similar trainings in other regions of the country are scheduled to take place before the close of the financial year, availability of the required facilitation notwithstanding;

##### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### **Output: 06 0405 Trade Promotion**

##### *Annual Planned Outputs:*

1. Implement the standards strategy;
2. A coordination office for Standards established;
3. A communication strategy developed;

##### *Cumulative Outputs Achieved by the end of the Quarter:*

1.1. Draft implementation plan of the NSQP is scheduled to undergo a Nationwide Stakeholder review in Qtr 2;

2.1. Establishment of the Coordination Office is awaiting approval of the Cabinet Paper on the same;

3.1. A Communication strategy was developed and is currently being implemented;

For establishment of a coordination mechanism for the different Government Ministries, Departments and Agencies as well as other



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### *Development Projects*

#### **Project 1162 Quality Infrastructure and Standards Programme**

stakeholders carrying out monitoring, regulation and enforcement of SMCA issues (formation of a standards forum):

a) Preparations by the Ministry in liaison with the Office of the Prime Minister to submit a cabinet paper that will among other issues propose on the format that will be used to institutionalize the SMCA coordination forum among different stakeholders are in advanced stages. This is in line with one of the recommendations of the final stakeholders' consultative meeting on the formation and operationalization of the SMCA coordination forum that was held at Serena hotel on the 31st July 2012;

b) Facilitated the following SMCA related coordination meetings;

- The 52nd National Codex Committee meeting that was held on the 30/10/2012 and hosted by the Ministry of Health. The objectives of this meeting was to among others prepare for 44th international Codex meeting that was scheduled to take place in Louisiana, USA (12th to the 16th November 2012). Stakeholder resolutions were that; delegates that had attended the USA mentorship programme (21st to 25th May 2012) should endeavor to present a report on their experience to other NCC members, the NCC secretariat should endeavor to forward a proposal requesting for QUISP to facilitate the localized codex mentorship programme, the NCC should plan to coincide their awareness strategies with those outlined under Component Five of the QUISP project so as to avoid duplication and harness synergies, the report on the 1st meeting of the EAC Codex forum should on top of the recommendations indicate the responsible stakeholders that would spearhead the implementation of all the agreed upon resolutions, Stakeholders that are able to fully finance their personnel are free to nominate delegates that would be part of the Ugandan delegation to the 44th session of the codex committee on food hygiene scheduled to be held from the 12th to 16th November 2012 in New Orleans, Louisiana, USA. Nevertheless, QUISP will facilitate two members of the NCC to attend the same conference (in this case members from UNBS and MTIC that sit on the National Codex Committee), Focal persons from MAAIF, MOH, and the NCC secretariat should be nominated to spearhead the collaboration of the now available EDES project support with Mr. Paul Sigombe (provided the MOU with Government is signed);

- Facilitated an extraordinary TBT/SPS meeting that was held on the 23/11/2012. The objective of this meeting was to review and provide inputs on the two technical papers that had been drafted by the TA expert on component 2 that were concerned with the ongoing SMCA legal review. The same meeting also provided review inputs on the draft Sustainable Model on Uganda's effective participation in international SMCA affiliated meetings;

c) In collaboration with UNBS, facilitated a study tour for honorable members of the Parliamentary Committee on Tourism, Trade and Industry to undertake SMCA benchmarking tours (from the 26th upto 30th November 2012) that would enable them appreciate how other select economies (namely South Africa and Kenya) have adopted the WTO Code of Good Practice in the development and implementation of standards, conformity procedures and enforcement of technical regulations, are in advanced stages. It is envisaged that as a result of the tour, the Ministry's endeavors of reviewing Uganda's SMCA legislation will receive more appreciation and support from Parliament during its enactment and

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1162 Quality Infrastructure and Standards Programme implementation.

##### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>7,905</b>
<i>GoU Development</i>	7,905
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Capital Purchases

##### Output: 06 0471 Acquisition of Land by Government

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

None

##### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

##### Output: 06 0481 Trade Infrastructure Development

##### Annual Planned Outputs:

1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;

Item	Spent
281504 Monitoring, Supervision and Appraisal of Capital Works	13,375

(Comment: Outputs pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

Situation assessment reports made by consultant

##### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>16,075</b>
<i>GoU Development</i>	16,075
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

##### Output: 06 0401 Policies, strategies and monitoring services

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	8,470
1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	221001 Advertising and Public Relations	1,440
	221002 Workshops and Seminars	16,060
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	7,698
<b>Project site visits undertaken;</b>	227004 Fuel, Lubricants and Oils	7,263
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>40,930</b>
	<i>GoU Development</i>	40,930
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 1245 Second Trade Capacity Enhancement Project

#### Outputs Provided

### Output: 06 0401 Policies, strategies and monitoring services

#### Annual Planned Outputs:

1. Trade mainstreamed into National and Sector strategies;
2. Coordinated delivery of Aid for Trade (AfT) and TRTA;

#### Cumulative Outputs Achieved by the end of the Quarter:

Missing Data

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Annual Planned Outputs:

1. Institutional Capacity Built in National IF Secretariat;
2. Training and Sensitization of Stakeholders on Trade related issues (50 persons, 2 workshops);

#### Cumulative Outputs Achieved by the end of the Quarter:

Missing Data

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 06 0404 Product Research and Development

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

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

**Vote Function: 0604 Trade Development***Development Projects***Project 1245 Second Trade Capacity Enhancement Project****Annual Planned Outputs:**

1. Stakeholder sensitization on EIF Programmes;

**Cumulative Outputs Achieved by the end of the Quarter:**

Missing Data

**Reasons for Variation in performance**

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Project 1246 District Commercial Services Support Project***Capital Purchases***Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:**

1. Procurement of 51 Motorcycles (50 for DCOs and 1 for project operations support);

2. Procurement of 2 Motor vehicles for project operations support;

**Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0476 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

1. Office Equipment procured for District Commercial Offices and Project Operations;

2. Procurement of 102 Computers;

3. Procurement of 28 laptops;

4. Procurement of 26 Photocopiers;

5. Procurement of 26 Printers;

6. Procurement of 26 Scanners;

7. Procurement of 26 Telephones;

**Cumulative Outputs Achieved by the end of the Quarter:**

**Office and ICT Equipment procured and installed at Project Secretariat located at the Ministry of Trade, Industry and Cooperatives Headquarters;**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0604 Trade Development***Development Projects***Project 1246 District Commercial Services Support Project***Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0478 Purchase of Office and Residential Furniture and Fittings***Annual Planned Outputs:*

Procurement of Furniture and Fittings for the District Commercial Offices;

*Cumulative Outputs Achieved by the end of the Quarter:*

None

*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

1. Project administration;
2. DCO's facilitated to deliver commercial services;
3. Monitoring and Evaluation;

*Cumulative Outputs Achieved by the end of the Quarter:***DICOSS Project officially launched on 24th September 2012;****Verification visits on the renovation works to target districts were conducted;****Consultative/Guidance meetings with District Officials were also conducted;****A progress report was compiled after the exercise;***Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

#### Project 1246 District Commercial Services Support Project

##### Annual Planned Outputs:

1. Targeted DCOs equipped and retooled;

##### Cumulative Outputs Achieved by the end of the Quarter:

Renovation works for District Commercial Offices completed in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi;

Procurement process for the services of a Consultant to develop the DCO Training Needs Assessment commenced;

##### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 HQs and Administration

Outputs Funded

#### Output: 06 4951 Contributions and Memberships to International Organisations

##### Annual Planned Outputs:

1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others);

(Comment: Outputs pending more resource allocation from the envelope)

##### Cumulative Outputs Achieved by the end of the Quarter:

Membership Contribution paid to COMESA

##### Reasons for Variation in performance

Insufficient funds released to cater for all obligations.

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

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
1. Local Government Budget Consultative Process (LGBCP) Preparation;	211101 General Staff Salaries	69,968
	211103 Allowances	27,384
2. Sector Budget Framework Paper submitted by 15th February 2013;	221001 Advertising and Public Relations	530
	221002 Workshops and Seminars	13,702
3. Ministerial Policy Statement prepared and submitted to Parliament by 10th June 2013;	221003 Staff Training	15,542
	221005 Hire of Venue (chairs, projector etc)	1,433

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 HQs and Administration

4. Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	221009 Welfare and Entertainment	8,109
5. Annual Joint Sector Review Organised and report prepared;	221011 Printing, Stationery, Photocopying and Binding	22,482
6. Four Quarterly Monitoring and Evaluation Reports;	222001 Telecommunications	592
7. Four Sector Working Group Reviews meetings and Strategic Reports;	227001 Travel Inland	35,518
	227004 Fuel, Lubricants and Oils	5,649

#### Cumulative Outputs Achieved by the end of the Quarter:

#### Monitoring and evaluation done, and reports prepared for Q1;

3rd Annual Trade, Industry and Cooperatives Sector Review Conference held at Hotel Africana on 27th September under the theme "Enhancing Uganda's Benefits from Regional Integration through Micro, Small and Medium Enterprises Development, and Cooperatives";

#### Reasons for Variation in performance

No funds provided for other activities.

<b>Total</b>	<b>202,176</b>
<b>Wage Recurrent</b>	<b>69,968</b>
<b>Non Wage Recurrent</b>	<b>132,208</b>
<b>NTR</b>	<b>0</b>

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

Annual Planned Outputs:	Item	Spent
1. Facilitated workforce;	211101 General Staff Salaries	68,235
2. Competent staff deployed to deliver services;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,341
3. Well maintained physical assets;	211103 Allowances	77,524
4. Availed efficient information communication technology;	221001 Advertising and Public Relations	478
5. Conducive working environment;	221007 Books, Periodicals and Newspapers	7,643
	221008 Computer Supplies and IT Services	478
	221009 Welfare and Entertainment	8,128
	221011 Printing, Stationery, Photocopying and Binding	6,025
	221016 IFMS Recurrent Costs	4,777
	222001 Telecommunications	25,923
(Comment: Outputs pending more resource allocation from the envelope)	222002 Postage and Courier	4,200
Cumulative Outputs Achieved by the end of the Quarter:	223004 Guard and Security services	16,978
1. Facilitated workforce;	223006 Water	6,929
2. Competent staff deployed to deliver services;	223901 Rent (Produced Assets) to other govt. Units	4,777
3. Well maintained physical assets;	227001 Travel Inland	41,490
4. Availed efficient information communication technology;	227002 Travel Abroad	12,835
5. Conducive working environment;	227004 Fuel, Lubricants and Oils	3,191
6. Final Accounts 2011/2012 submitted to Accountant General and	228003 Maintenance Machinery, Equipment and Furniture	9,554

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

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

Auditor General;

7. Funds disbursed respectively to beneficiaries;

8. Ledgers updated;

9. Draft Half Year 2012/2013 Financial Statements and reports prepared;

10. Annual board of survey report carried out and report submitted to Treasury;

*Reasons for Variation in performance*

None

<b>Total</b>	<b>320,505</b>
<i>Wage Recurrent</i>	68,235
<i>Non Wage Recurrent</i>	252,269
<i>NTR</i>	0

**Output: 06 4903 Ministerial and Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Strategic policy guidance provided;	211101 General Staff Salaries	9,965
	211103 Allowances	4,299
	213001 Medical Expenses (To Employees)	5,732
2. Inland and international meetings attended;	221009 Welfare and Entertainment	14,710
	221011 Printing, Stationery, Photocopying and Binding	3,722
3. Ministry events hosted;	223004 Guard and Security services	33,164
	227001 Travel Inland	9,940
4. Emoluments provided for Ministers;	227002 Travel Abroad	7,580
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	14,364
1. Strategic policy guidance provided through 6 monthly Top Management meetings;	228002 Maintenance - Vehicles	10,360

2. Inland and international meetings attended;

3. Ministry events and meetings hosted;

4. Emoluments provided for Ministers;

*Reasons for Variation in performance*

None

<b>Total</b>	<b>113,836</b>
<i>Wage Recurrent</i>	9,965
<i>Non Wage Recurrent</i>	103,871
<i>NTR</i>	0

**Output: 06 4907 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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	4,167
1. Staff sensitised on HIV/AIDS and other health issues;	213001 Medical Expenses(To Employees)	2,800
2. Conducive working environment and well coordinated workforce;	213002 Incapacity, death benefits and funeral expenses	8,500
3. Team spirit built and harnessed amongst staff;	221003 Staff Training	38,647
4. Training of Staff;	221004 Recruitment Expenses	2,710
5. Staff availed with up to date identity cards;		
6. Payment of Medical expenses for employees;		
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
8. Staff records regularity kept up to date;		

**Cumulative Outputs Achieved by the end of the Quarter:**

- Conducive working environment and well coordinated workforce;**
- Payment of Medical expenses for employees;**
- Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;**
- Staff records regularity kept up to date;**

**Reasons for Variation in performance**

- Insufficient release of funds

<b>Total</b>	<b>56,824</b>
<b>Wage Recurrent</b>	<b>4,167</b>
<b>Non Wage Recurrent</b>	<b>52,657</b>
<b>NTR</b>	<b>0</b>

**Output: 06 4908 Research, Information and Statistical Services**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	5,936
1. MoTIC Sector Statistical Abstract 2013 developed, published and disseminated;		
2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country;		

(Comment: Outputs pending more resource allocation from the envelope)

**Cumulative Outputs Achieved by the end of the Quarter:**

**None**

**Reasons for Variation in performance**

No funds released for other activities. Statistical Activities at MoTIC currently facilitated by UBOS, though funding is still grossly insufficient for a comprehensive Statistical Abstract preparation.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 01 HQs and Administration

<b>Total</b>	<b>5,936</b>
<i>Wage Recurrent</i>	5,936
<i>Non Wage Recurrent</i>	1
<i>NTR</i>	0

#### Programme 15 Internal Audit

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Risk Profile report;	211101 General Staff Salaries	1,420
	211103 Allowances	2,416
Management letters on:	221009 Welfare and Entertainment	980
1. The Accounting systems and preparation of Financial statements;	221011 Printing, Stationery, Photocopying and Binding	1,460
2. The financial and operational procedures and the effectiveness of internal controls;	222001 Telecommunications	499
3. Procurement procedures;	227001 Travel Inland	1,800
4. Review of donor aided projects;	227004 Fuel, Lubricants and Oils	1,514
5. IFMS Audit; and		
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;		

Payroll Audit Report;

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

Cumulative Outputs Achieved by the end of the Quarter:

**Risk Profile report;**

**Management letters on:**

1. The Accounting systems and preparation of Financial statements;
2. The financial and operational procedures and the effectiveness of internal controls;
3. Procurement procedures;
4. Review of donor aided projects;
5. IFMS Audit; and
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;

Payroll Audit Report;

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

Reasons for Variation in performance

None

<b>Total</b>	<b>10,390</b>
<i>Wage Recurrent</i>	1,420
<i>Non Wage Recurrent</i>	8,969
<i>NTR</i>	0

Development Projects

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4972 Government Buildings and Administrative Infrastructure****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

Funds insufficient, but reallocated to cater for other critical planned outputs of the project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment****Annual Planned Outputs:**

2 Station wagons and 2 Pick up trucks procured to facilitate transport for the Ministers and Ministry operations;

(Comment: Outputs pending more resource allocation from the envelope)

**Cumulative Outputs Achieved by the end of the Quarter:**

None

**Reasons for Variation in performance**

Funds insufficient to facilitate procurement of vehicles.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 4976 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

1 Projector, 2 Network Photocopiers, 60 photocopier cartridges, Antivirus, Internet services for 12 months, 5 Desktop computers, 5 laptops, 10 UPSes procured;

ICT hardware repaired;

Biometric System for Personel Mgt &amp; Security;

**Cumulative Outputs Achieved by the end of the Quarter:****Internet services procured for 6 months;****Antivirus system updated and well serviced;****20 photocopier cartridges procured;****Reasons for Variation in performance**

<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	49,610

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0248 Government Purchases and Taxes

Funds released insufficient

<b>Total</b>	<b>49,610</b>
<i>GoU Development</i>	49,610
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Furniture and Fittings procured for Offices;	231006 Furniture and Fixtures	11,350

Curtains and fittings for 10 offices;

20 Desks;

20 Desk Chairs;

10 Visitors Chairs;

8 Executive Chairs;

#### Cumulative Outputs Achieved by the end of the Quarter:

**Office furniture and fittings procured;**

#### Reasons for Variation in performance

Funds released insufficient to cater for all planned outputs

<b>Total</b>	<b>11,350</b>
<i>GoU Development</i>	11,350
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
1. EAC and COMESA trade streamlining meetings prepared for and attended;	221002 Workshops and Seminars	300
	221012 Small Office Equipment	2,080
	227001 Travel Inland	2,700
2. Strategic and Technical Support meetings facilitated;	227004 Fuel, Lubricants and Oils	51,263
	228002 Maintenance - Vehicles	27,305
3. Strategic Monitoring of Ministry Programmes and Projects;		

(Comment: Outputs pending more resource allocation from the envelope)

#### Cumulative Outputs Achieved by the end of the Quarter:

**EAC and COMESA trade streamlines meetings prepared for and attended;**

**Strategic and Technical Support meetings facilitated;**

**Strategic Monitoring of Ministry Programmes and Projects**

#### Reasons for Variation in performance

Funds insufficient to cater for all planned outputs.

<b>Total</b>	<b>92,820</b>
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**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

Development Projects

**Project 0248 Government Purchases and Taxes**

<i>GoU Development</i>	92,820
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Administrative functions of the Ministry supported;	211103 Allowances	5,000
	221007 Books, Periodicals and Newspapers	3,000
	221009 Welfare and Entertainment	4,637
2. Procurement of Ministry's Official Outfits;	221012 Small Office Equipment	2,080
	224002 General Supply of Goods and Services	9,240
3. Ministry Public Relations facilitated;	227001 Travel Inland	8,275
	227002 Travel Abroad	2,825
(Comment: Outputs pending more resource allocation from the envelope)	227004 Fuel, Lubricants and Oils	49,333
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228001 Maintenance - Civil	5,050
<b>Administrative functions of the Ministry supported;</b>	228002 Maintenance - Vehicles	19,144

Ministry Public Relations facilitated;

**Reasons for Variation in performance**

Funds insufficient

<b>Total</b>	<b>110,428</b>
<i>GoU Development</i>	110,428
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 4903 Ministerial and Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Offices of the Ministers and Top Management's duties and functions supported	227004 Fuel, Lubricants and Oils	50,803
	228002 Maintenance - Vehicles	28,089

(Comment: Outputs pending more resource allocation from the envelope)

**Cumulative Outputs Achieved by the end of the Quarter:****Offices of the Ministers and Top Management's duties and functions supported****Reasons for Variation in performance**

Funds insufficient

<b>Total</b>	<b>78,892</b>
<i>GoU Development</i>	78,892
<i>Donor Development</i>	0
<i>NTR</i>	0

**GRAND TOTAL** 25,715,602*Wage Recurrent* 413,723*Non Wage Recurrent* 4,671,661*GoU Development* 19,731,586*Donor Development* 898,632*NTR* 0

**Vote: 015** Ministry of Trade, Industry and Cooperatives

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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

#### Recurrent Programmes

#### Programme 12 Industry and Technology

##### Outputs Funded

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Wage subvention to MTAC;	264102 Contributions to Autonomous Inst. Wage Subventions	11,400
Training of Students and Entrepreneurs		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>1. Wage subvention sent to MTAC;</b>		
<b>2. Students and Entrepreneurs trained in enterprise management skills;</b>		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>11,400</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,400</b>
	<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Subvention to Uganda Development Corporation (UDC):	264101 Contributions to Autonomous Inst. 264102 Contributions to Autonomous Inst. Wage Subventions	40,430 110,000
1. Staff salaries, NSSF, Gratuity and allowances paid;		
2. Staff welfare enhanced;		
3. Public relations enhanced;		
4. Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintenance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier);		
5. Internet service and domain name subscription;		
6. Furniture procured;		
7. Public relations enhanced;		
8. Staff pay rolls prepared;		
9. UDC assets register updated;		
10. Quarterly and annual financial reports produced;		
11. Monitoring reports produced for the unfunded projects;		
12. Viable projects identified and managed;		
13. Business reviews and due diligence reports produced;		
14. Consultancy on the strategic direction of UDC in terms of strategic		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0601 Industrial and Technological Development***Recurrent Programmes***Programme 12 Industry and Technology**

projects;

15. Consultancy on the concept of the establishment of silos and warehouses;

**Actual Outputs Achieved in Quarter:**

**Monitoring reports produced for lake Katwe;**

**Quarterly financial reports produced;**

**Staff salaries and allowances paid;**

**Reasons for Variation in performance**

Rent, PAYE and NSSF for 3months, 6 months and 4 months respectively were not paid due to lack of funds.

<b>Total</b>	<b>150,430</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>150,430</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 06 01 01 Industrial policies, plans and monitoring services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review;	211101 General Staff Salaries	5,340
	211103 Allowances	945
	221002 Workshops and Seminars	1,640
Draft National Strategy for Enterprise start-up and incubation services;	221005 Hire of Venue (chairs, projector etc)	428
	221011 Printing, Stationery, Photocopying and Binding	3,267
Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution;	227001 Travel Inland	7,441
	227002 Travel Abroad	2,964
	227004 Fuel, Lubricants and Oils	5,403
Promotion of green industry in transition to a green economy;	228002 Maintenance - Vehicles	481
Action Plan to 13th EAC Jua Kali Exhibition 2012;		
Regional Accreditation Implementation Review and Action Agenda;		
Policies and regional MSME strategies' formulation;		
Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;		
1st Draft Amendments of the Industrial Licensing Act;		

**Actual Outputs Achieved in Quarter:**

**1 stakeholders' meeting held on the National Grain and Cereals Policy;**

**Technical Guidance Visit conducted to Kakira Sugar Works;**

**Monitoring visits made to Gayaza Electronic Works Ltd (GETS) and Industrial Steel Masters Ltd;**

**A Cabinet Memo on the Governing Board for the Uganda Industrial Research Institute prepared and Board members nominated;**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

#### Recurrent Programmes

#### Programme 12 Industry and Technology

A report on the review of the ban on production of plastic materials (kaveera) prepared after a joint tour to 4 plastics industries by officers from the Department and MPs from the Parliamentary Committees of Natural Resources and Tourism, Trade and Industry. The industries visited include; Luuka Plastics Ltd, Pipeline Design and Foam Industries Ltd, Omega Plastics Industries Ltd and Nile Plastics Industries Ltd;

Office space and equipment for the National Accreditation Focal Point acquired;

Final Draft of the National Accreditation Bill prepared;

A draft Proposal with a 3 year workplan for the National Accreditation System prepared and ready for submission to MoFPED and National EIF Focal Point;

Participated in MTAC Board meeting and monthly Board meetings of BTVET to provide technical and policy direction;

#### Reasons for Variation in performance

Visits to GETS and Industrial Steel Masters Ltd were made after invitation from the Companies as they were unplanned activities;

<b>Total</b>	<b>27,910</b>
<i>Wage Recurrent</i>	5,340
<i>Non Wage Recurrent</i>	22,569
<i>NTR</i>	0

#### Output: 06 0102 Training and Exposure of Jua Kali

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Enhance exhibition skills of informal sector manufacturers for business competitiveness;	211101 General Staff Salaries	3,219
	221001 Advertising and Public Relations	799
	221002 Workshops and Seminars	1,631
Innovative, new and competitive products and technologies in the Jua Kali sector;	221005 Hire of Venue (chairs, projector etc)	17
	221011 Printing, Stationery, Photocopying and Binding	130
Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;	222002 Postage and Courier	2,130
	224002 General Supply of Goods and Services	0
Competence in internal audit, system documentation and accreditation assessment;	227001 Travel Inland	4,027
	227002 Travel Abroad	2,118
	227004 Fuel, Lubricants and Oils	795

#### Actual Outputs Achieved in Quarter:

2 organizing committee meetings held in preparation for the 13th EAC Jua kali Exhibition;

41 local artisans mobilized to participate in the EAC Jua kali Exhibition in Bujumbura, Burundi;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>14,867</b>
<i>Wage Recurrent</i>	3,219
<i>Non Wage Recurrent</i>	11,648
<i>NTR</i>	0

#### Output: 06 0103 Skilled Human Capacity for Industrial Development

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0601 Industrial and Technological Development***Recurrent Programmes***Programme 12 Industry and Technology**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Accessible Industrial database and information system;	211101 General Staff Salaries	1
Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges;	221017 Subscriptions	531
Professional development in Engineering society ethics;	227002 Travel Abroad	3,182
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>Industrial Database software development completed;</b>		
<b>Database Populated with Data from 500 establishments obtained by the Industrial Survey;</b>		
<b>Africa Industrialisation Day commemorated with a Newspaper Supplement;</b>		
<b>Annual Subscription fees for 5 members of Staff paid to the Uganda Institute of Professional Engineers (UIPE) and 2 members subscribed to the Engineers Registration Board (ERB);</b>		
<b>An Industrial Officer participated in a training programme on Industrial Policy in Africa, hosted by the University of Johannesburg. Focus on increased awareness of industrial policy for economic diversification and poverty reduction;</b>		
<b><i>Reasons for Variation in performance</i></b>		
The Database design process was facilitated by the QUISP project in the Ministry.		
The commemoration of the Africa Industrialisation Day was overtaken by the COMESA Summit and Policy Organs meeting which was held around the same time in November 2012.		
	<b>Total</b>	<b>3,714</b>
	<b>Wage Recurrent</b>	<b>1</b>
	<b>Non Wage Recurrent</b>	<b>3,713</b>
	<b>NTR</b>	<b>0</b>

**Output: 06 0104 Support to Value Addition**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Basic and simplified knowledge on Value Addition disseminated to the benefit of the rural farmer;	211101 General Staff Salaries	2,533
Improved technologies and Management Practices adopted;	211103 Allowances	60
Awareness on Uganda's Textile Training Center and textile products;	221009 Welfare and Entertainment	159
<b><i>Actual Outputs Achieved in Quarter:</i></b>	221011 Printing, Stationery, Photocopying and Binding	295
<b>A Proposal for support to the training of the Leather Sector Focal Point in the department prepared and submitted to the TRACE II project in the Ministry;</b>	222001 Telecommunications	115
<b>A Draft proposal for Support to Cluster Development Prepared;</b>	227001 Travel Inland	600
<b>Stakeholders meeting held on Scrap trade and Uganda Scrap Metal Committee formed to regulate the trade;</b>	227004 Fuel, Lubricants and Oils	286
	228002 Maintenance - Vehicles	370

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0601 Industrial and Technological Development***Recurrent Programmes***Programme 12 Industry and Technology**

Business, Policy and Technical skills Training in Textiles conducted in conjunction with TEXDA and COMESA secretariat;

64 trainees graduated after training;

A Senior Engineer in the Department participated in the EAC familiarization tour to Tunisia on the Industrial Upgrading and Modernization Programme;

An Industrial Officer Participated in the 2 Negotiation Meetings between Government and the Management of Sango Bay Estates to clear the estate encumbrances for reinvestment;

The Department hosted the Meeting of Uganda Leather Allied Industries Association to resolve the administrative wrangles in the association;

*Reasons for Variation in performance*

The two proposals prepared were unplanned activities that required primarily desk work;

The EAC familiarization tour to Tunisia was facilitated by UNIDO;

No funds were spent for the negotiation meetings with the Management of Sango Bay Estates and the meeting with Uganda Leather Allied Industries Association;

<b>Total</b>	<b>4,418</b>
<i>Wage Recurrent</i>	2,533
<i>Non Wage Recurrent</i>	1,886
<i>NTR</i>	0

*Development Projects***Project 1111 Soroti Fruit Factory***Capital Purchases*

**Output: 06 0177 Purchase of Specialised Machinery & Equipment**

*Outputs Planned in Quarter:*

None

*Actual Outputs Achieved in Quarter:*

None

*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0180 Construction of Common Industrial Facilities**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

#### Development Projects

#### Project 1111 Soroti Fruit Factory

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Water tank of 640m3 procured and installed at the project site project;	231007 Other Structures	516,402
ImplementationTaskforce meetings held;	281501 Environmental Impact Assessments for Capital Works	13,600
Farmers reconstituted as productive units in the value chain;	281503 Engineering and Design Studies and Plans for Capital Works	2,700
Way leaves for the extension of water and electricity to the project site settled;	281504 Monitoring, Supervision and Appraisal of Capital Works	329,467
Security services provided at the project site;	311101 Land	21,080
Land for waste disposal acquired in Soroti;		
Land title acquired for the project site;		

#### Actual Outputs Achieved in Quarter:

A bid notice for provision of a water tank was published in the local newspapers;

project ImplementationTaskforce meetings held;

Mobilized and trained 408 fruit farmers in Bukedea and 758 from Kumi (Kumi sub county, Kumi Town Council and Ongiino);

UEDCL engaged the Government Chief Value to evaluate the property that is to be damaged during the construction of a power line to the project site;

Expression of interest from potential bidders to provide land for waste disposal was obtained by UDC;

Lease Agreement for the project land signed between UDC & UIA and deed plans secured;

#### Reasons for Variation in performance

Valuation process for settlement of way leaves is on-going ; UIA is processing the land title for the project site and by end of 3rd quarter the land title will be availed to UDC.

<b>Total</b>	<b>883,250</b>
<i>GoU Development</i>	883,250
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1128 Value Addition-Luwero

##### Capital Purchases

Output: 06 0177 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

None

#### Actual Outputs Achieved in Quarter:

None

#### Reasons for Variation in performance

None

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

#### Development Projects

#### Project 1128 Value Addition-Luwero

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0180 Construction of Common Industrial Facilities

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Consultant procured for the feasibility study for the project;	281503 Engineering and Design Studies and Plans for Capital Works	19,550
<b>Actual Outputs Achieved in Quarter:</b>		
A bid notice for provision of consultancy services for a feasibility study was published in the local newspapers;	281504 Monitoring, Supervision and Appraisal of Capital Works	5,900
<b>Reasons for Variation in performance</b>		
The procurement process is on going for a consultant to carry out a feasibility study for the project.		
	<b>Total</b>	<b>25,450</b>
	<i>GoU Development</i>	25,450
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 1164 One Village One Product Programme

#### Capital Purchases

#### Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment

<b>Outputs Planned in Quarter:</b>		
None		
<b>Actual Outputs Achieved in Quarter:</b>		
None		
<b>Reasons for Variation in performance</b>		
No funds released		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Output: 06 0176 Purchase of Office and ICT Equipment, including Software

<b>Outputs Planned in Quarter:</b>		
None		
<b>Actual Outputs Achieved in Quarter:</b>		
None		
<b>Reasons for Variation in performance</b>		
No funds released		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0601 Industrial and Technological Development***Development Projects***Project 1164 One Village One Product Programme****Output: 06 0177 Purchase of Specialised Machinery & Equipment****Outputs Planned in Quarter:**

Purchase 1 value addition equipment to support and boost MSMEs Growth

**Actual Outputs Achieved in Quarter:**

None

**Reasons for Variation in performance**

Funds not released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0180 Construction of Common Industrial Facilities****Outputs Planned in Quarter:**

1. Common industrial facilities for cooperative enterprises set up;

**Actual Outputs Achieved in Quarter:**

None

**Reasons for Variation in performance**

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

OVOP concept awareness created in 3 districts and potential cooperatives/groups identified;

Priority Needs of Operational Cooperatives /groups identified;

1 quarterly OVOP activities monitoring reports

**Actual Outputs Achieved in Quarter:**

None

**Reasons for Variation in performance**

Workplan was not yet approved according to recommendations from the Mid-Term Programme Review

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	2,250

<b>Total</b>	<b>2,250</b>
<i>GoU Development</i>	2,250
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0102 Training and Exposure of Jua Kali**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

*Development Projects*

#### Project 1164 One Village One Product Programme

##### Outputs Planned in Quarter:

Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

##### Actual Outputs Achieved in Quarter:

None

##### Reasons for Variation in performance

No funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0104 Support to Value Addition

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3 cooperatives facilitated to develop business plans;	221002 Workshops and Seminars	10,808
1 groups facilitated to exhibit their products;	221005 Hire of Venue (chairs, projector etc)	1,000

OVOP activities publicised;

2 Cooperatives/ groups facilitated to process and package their produce;

Virtual Business Incubations for the Enterprises

*Actual Outputs Achieved in Quarter:*

None

##### Reasons for Variation in performance

Workplan was not yet approved according to recommendations from the Mid-Term Programme Review

<b>Total</b>	<b>11,808</b>
<i>GoU Development</i>	11,808
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1240 Kalangala Infrastructure Services Project

*Capital Purchases*

#### Output: 06 0179 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Ordinary shares acquired in KIS	312302 Intangible Fixed Assets	16,559,892

##### Actual Outputs Achieved in Quarter:

Acquired 72.1 % of UDC allocated ordinary shares in KIS;

##### Reasons for Variation in performance

Funds released for output have remained short by UShs. 302 million which is still expected to acquire the full allotment of Ordinary Shares for GoU.

<b>Total</b>	<b>16,559,892</b>
<i>GoU Development</i>	16,559,892

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0601 Industrial and Technological Development

*Development Projects*

#### Project 1240 Kalangala Infrastructure Services Project

<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0602 Cooperative Development

*Recurrent Programmes*

#### Programme 13 Cooperatives Development

*Outputs Provided*

#### Output: 06 0201 Cooperative policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
National Cooperative Policy disseminated;	211101 General Staff Salaries	10,380
Amended Cooperative Societies Act;	211103 Allowances	959
	221002 Workshops and Seminars	3,810
<b>Actual Outputs Achieved in Quarter:</b>	221005 Hire of Venue (chairs, projector etc)	1,200
None	227001 Travel Inland	800
	227004 Fuel, Lubricants and Oils	50
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>17,199</b>
	<i>Wage Recurrent</i>	<i>10,380</i>
	<i>Non Wage Recurrent</i>	<i>6,819</i>
	<i>NTR</i>	<i>0</i>

#### Output: 06 0202 Support to Cooperatives Establishment and Management

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
20 Cooperatives societies supervised, 10 audits, 10 inspections, and 10 investigations undertaken	211101 General Staff Salaries	24,837
	211103 Allowances	3,436
	221002 Workshops and Seminars	40
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,500
1. Inspection of the Masaka Coffee Farmers Cooperative Union in Masaka Districta was conducted;	222001 Telecommunications	771
	227001 Travel Inland	738
2. Ministry Officials attended the Lango Cooperative Union Annual General Meeting and they offered technical guidance;	227002 Travel Abroad	936
	227004 Fuel, Lubricants and Oils	1,595
3. Ministry officials also attended the Busoga Growers Cooperative Union Bboard meeting and offered technical guidance to the members;		
4. 19 cooperatives were inspected in the districts of Kamapala, Mpigi, Mbale, Bududa, Kibuku, Gulu, Nebbi, Kyegegwa, Jinja, Kyenjojo and Lukaya town council;		
5. Collected data from 102 SACCOs in the Acholi sub region i.e. districts of Kitgum, Oyam, Gulu and Amuru;		
6. Conducted direct audits of 2 Co-operatives i.e. Kasawo Namuganga Cooperative Savings and Credit Society Ltd, and Uganda Cooperative Transport Union Ltd;		

#### Reasons for Variation in performance

The Outputs 4 - 6 achieved in Quarter 2 were a results of off-budget activities that were supported by the Rural Financial Services Project;



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes

#### Programme 13 Cooperatives Development

<b>Total</b>	<b>33,853</b>
<i>Wage Recurrent</i>	24,837
<i>Non Wage Recurrent</i>	9,016
<i>NTR</i>	0

#### Output: 06 0203 Support to Commodity Marketing

Outputs Planned in Quarter:	Item	Spent
Strengthened Public Awareness on Cause for Cooperatives;	211101 General Staff Salaries	1,090
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	1,200
<b>1. Conducted meetings for SACCO leaders, Management staff, and other stakeholders e.g. Field Extension Workers (FEWs) of UCSCU and MSCL to build their capacities in SACCO business management and supervision;</b>	221002 Workshops and Seminars	900
	221005 Hire of Venue (chairs, projector etc)	614
<b>2. These meetings also facilitated the establishment of Committees in the respective districts which would continue to hold the SACCO forum in the districts of Isingiro, Kasese, Kayunga, and Tororo;</b>	221011 Printing, Stationery, Photocopying and Binding	872
	222001 Telecommunications	90
<b>3. The Ministry undertook mentoring in cooperative business management of Dairy Cooperative Societies in Kamuli, Kayunga, Kiboga and Wakiso;</b>	227001 Travel Inland	600
	227004 Fuel, Lubricants and Oils	600

#### Reasons for Variation in performance

The Outputs achieved were results from off-budget activities that were supported by the Rural Financial Services Project, Private Sector Foundation (Uganda) and the East African Dairy Development Project;

<b>Total</b>	<b>5,966</b>
<i>Wage Recurrent</i>	1,090
<i>Non Wage Recurrent</i>	4,876
<i>NTR</i>	0

#### Development Projects

#### Project 1203 Support to Warehouse Receipt System

Capital Purchases

#### Output: 06 0272 Government Buildings and Administrative Infrastructure

#### Outputs Planned in Quarter:

None

#### Actual Outputs Achieved in Quarter:

None

#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0275 Purchase of Motor Vehicles and Other Transport Equipment

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0602 Cooperative Development***Development Projects***Project 1203 Support to Warehouse Receipt System****Outputs Planned in Quarter:**

1 Station wagon procured

**Actual Outputs Achieved in Quarter:**

None

**Reasons for Variation in performance**

No funds released during quarter

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Preparing Architectural plans and BOQs; BOQs for refurbishment;	231001 Non-Residential Buildings	18,443
Procurement of Land for warehouses	281502 Feasibility Studies for capital works	7,750
<b>Actual Outputs Achieved in Quarter:</b>	281503 Engineering and Design Studies and Plans for Capital Works	1,500
None	281504 Monitoring, Supervision and Appraisal of Capital Works	5,100

**Reasons for Variation in performance**

Refurbishments on feeder warehouses were not carried out due to lack of funds to prepare BOQs and then carry out subsequent refurbishments.

<b>Total</b>	<b>32,793</b>
<i>GoU Development</i>	<i>32,793</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Wage Subvention to the Uganda Commodity Exchange;	264101 Contributions to Autonomous Inst.	18,729
2. Subvention to Uganda Commodity Exchange for operations and activities in regulating the WRS;	264102 Contributions to Autonomous Inst. Wage Subventions	28,561

**Actual Outputs Achieved in Quarter:**

Subvention Sent to UCE

**Reasons for Variation in performance**

None

<b>Total</b>	<b>47,290</b>
<i>GoU Development</i>	<i>47,290</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 06 0201 Cooperative policies, strategies and monitoring services**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0602 Cooperative Development

*Development Projects*

#### Project 1203 Support to Warehouse Receipt System

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Project monitoring reports; Feasibility studies undertaken	530
<b>Actual Outputs Achieved in Quarter:</b>	
None	1,020
<b>Reasons for Variation in performance</b>	
No funds released for outputs.	1,156
	2,034
<b>Total</b>	<b>5,390</b>
<i>GoU Development</i>	5,390
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0202 Support to Cooperatives Establishment and Management

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Training of Cooperative members and other stakeholders in WRS, entrepreneurship skills, cooperative business management and governance, and cooperative marketing	4,470
<b>Actual Outputs Achieved in Quarter:</b>	
None	300
<b>Reasons for Variation in performance</b>	
Funds not released for outputs	
<b>Total</b>	<b>4,770</b>
<i>GoU Development</i>	4,770
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0203 Support to Commodity Marketing

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Support to the Uganda Commodity Exchange; Training of warehouse keepers and other technical people in Warehouse Receipt System management; Inspection and supervision of warehouses; 3 Cooperative Unions prepared to host Information centres for accessing market information	404
<b>Actual Outputs Achieved in Quarter:</b>	
N/A	2,000
<b>Reasons for Variation in performance</b>	
Funds not released for outputs	1,925
	2,930
<b>Total</b>	<b>7,259</b>
<i>GoU Development</i>	7,259
<i>Donor Development</i>	0
<i>NTR</i>	0

### Vote Function: 0604 Trade Development

*Recurrent Programmes*

#### Programme 07 External Trade

*Outputs Funded*

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

*Recurrent Programmes*

#### Programme 07 External Trade

Output: 06 0451 Access to Market

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
An updated website containing trade information; 2 staff trained in ICT; Information content subscribed to; 120 stakeholders sensitised on gender NES implementation; NES implementation reviewed; Vice chancellors mobilised on trade in services; 30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; At least 4 Trade missions per quarter organised in liaison with Ambassadors, Consular and Commercial Attachés; SME facilitated in trade fairs	264101 Contributions to Autonomous Inst.	33,000
	264102 Contributions to Autonomous Inst. Wage Subventions	120,000

#### *Actual Outputs Achieved in Quarter:*

##### UEPB:

Prepared Ugandan exporters to participate in the Rwanda - 30th November to 8th December 2012;

Participated in COMESA Business Forum hosted in November 19th-24th co-hosted by COMESA Business Council in partnership with PSFU;

Facilitated a market linkage meeting between 25 Ugandan fruit and vegetable exporters and Mr. Jonathan Pim of Glenevin Ltd, an importing horticultural company based in Ireland with supply chain;

Undertook Client relationship management with 472 exporters on the Exporters Database;

The International Trade Centre (ITC) Geneva bestowed upon UEPB the Global TPO Award as best TPO in the LDC Category;

1500 consignments from different companies accessed preferential tariff treatment with assistance to comply with the Rules of Origin stipulated under the six different trade regimes to which Uganda is signatory;

Phase II of Informal Cross Border Trade project in progress across the ICBT border posts of Busia, Bibia, Mutukula and Kabale-Katuna;

#### *Reasons for Variation in performance*

Insufficient funds released and UEPB still struggling with NSSF and PAYE arrears

<b>Total</b>	<b>153,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	153,000
<i>NTR</i>	0

#### *Outputs Provided*

Output: 06 0401 Policies, strategies and monitoring services

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

Recurrent Programmes

#### Programme 07 External Trade

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Public-Private Partnership trade framework developed and implemented;	211101 General Staff Salaries	37,500
	211103 Allowances	2,000
<b>Actual Outputs Achieved in Quarter:</b>		
Participated in the WTO Trade Policy Review Conference where an Assessment of Uganda's compliance to WTO Rules and Agreements was done;	221001 Advertising and Public Relations	2,070
	221002 Workshops and Seminars	2,889,253
	221007 Books, Periodicals and Newspapers	3,000
	221009 Welfare and Entertainment	3,000
<b>Reasons for Variation in performance</b>		
None	221011 Printing, Stationery, Photocopying and Binding	6,004
	222001 Telecommunications	289
	227001 Travel Inland	2,522
	227002 Travel Abroad	500
	227004 Fuel, Lubricants and Oils	1,588
	228002 Maintenance - Vehicles	1,500
	<b>Total</b>	<b>2,949,226</b>
	<b>Wage Recurrent</b>	<b>37,500</b>
	<b>Non Wage Recurrent</b>	<b>2,911,726</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 0402 Support for Trade Negotiation

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Better market access Negotiated;	211101 General Staff Salaries	37,500
	211103 Allowances	720
Increased Parliamentary support in the Trade Negotiations process;	221003 Staff Training	5,684
	221005 Hire of Venue (chairs, projector etc)	920
Increased bilateral and regional engagements;	221009 Welfare and Entertainment	600
	221011 Printing, Stationery, Photocopying and Binding	1,700
Increase private sector involvement in trade negotiations process	222001 Telecommunications	144
<b>Actual Outputs Achieved in Quarter:</b>		
None	227004 Fuel, Lubricants and Oils	435
<b>Reasons for Variation in performance</b>		
No funds released for planned outputs		
	<b>Total</b>	<b>47,703</b>
	<b>Wage Recurrent</b>	<b>37,500</b>
	<b>Non Wage Recurrent</b>	<b>10,203</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 0404 Product Research and Development

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Members of the Private Sector sensitised on Trade Policy issues;	211101 General Staff Salaries	3,449
<b>Actual Outputs Achieved in Quarter:</b>		
None		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>3,449</b>
	<b>Wage Recurrent</b>	<b>3,449</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0604 Trade Development***Recurrent Programmes***Programme 07 External Trade****Output: 06 0405 Trade Promotion**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Effective positioning of Uganda's products and services in the international market;  Enhanced and smooth flow of business/trade activities both nationally and internationally;  Increased awareness on the available financing options and standards;  Smooth flow of trade promoted; Increase market access for Ugandan goods and services through product value chain;  Concept Note on the Establishment of the Export Development Center and EPZs;  Private sector competitiveness increased;  Increased market access for Ugandan goods and services	211101 General Staff Salaries	1,978
<b><i>Actual Outputs Achieved in Quarter:</i></b> <b>Preparations were done for the hosting of the COMESA Policy Organs and COMESA Summit Meetings;</b>  <b>The COMESA Policy Organs and COMESA Summit Meetings were held;</b>  <b>Uganda acceded to the COMESA FTA;</b>  <b>Participated in the 7th Ministerial Meeting of the COMESA Fund where the Regional Integration Implementation Programme (RIIP) was approved with comments to be incorporated;</b>  <b>A COMESA Country Report was produced;</b>  <b>COMESA Policy Organs Reports with recommendations and resolutions were produced;</b>  <b>Participated in the Ministerial EAC-USA Trade and Investment Partnership meeting where a Letter of Intent on commercial dialogue as a component of the TIP was drafted, modalities for negotiations under the partnership were developed;</b>  <b>Participated in the Joint Permanent Commission (JPC) Meeting between Uganda and South Sudan where a JPC Cooperation Agreement was signed and an Activity Implementation Plan for the MoUs on removal of NTBs, Trade and Investment opportunities and Cooperation on Capacity Building between the two countries was developed;</b>		

***Reasons for Variation in performance***

None

<b>Total</b>	<b>1,978</b>
<i>Wage Recurrent</i>	1,978
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

*Recurrent Programmes*

#### Programme 08 Internal Trade

*Outputs Provided*

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 13 districts supervised in the implementation on Commercial Laws	211101 General Staff Salaries	3,507
	211103 Allowances	810
	221002 Workshops and Seminars	1,752
	221005 Hire of Venue (chairs, projector etc)	510
	221011 Printing, Stationery, Photocopying and Binding	3,366
	222001 Telecommunications	794
	227001 Travel Inland	2,369
	227004 Fuel, Lubricants and Oils	289
	<b>Total</b>	<b>13,397</b>
	<i>Wage Recurrent</i>	3,507
	<i>Non Wage Recurrent</i>	9,890
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
500 DCO training manuals and 500 DCO Operational guidelines printed; Training of policy makers	211101 General Staff Salaries	833
	221003 Staff Training	855
<b>Actual Outputs Achieved in Quarter:</b>		
<b>None</b>		
<b>Reasons for Variation in performance</b>		
Funds insufficient		
	<b>Total</b>	<b>1,688</b>
	<i>Wage Recurrent</i>	833
	<i>Non Wage Recurrent</i>	855
	<i>NTR</i>	0

**Output: 06 0404 Product Research and Development**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	211101 General Staff Salaries	2,500
	221002 Workshops and Seminars	648
	221005 Hire of Venue (chairs, projector etc)	130
	221011 Printing, Stationery, Photocopying and Binding	20
	227001 Travel Inland	1,824
	<b>Total</b>	<b>5,122</b>
	<i>Wage Recurrent</i>	2,500
	<i>Non Wage Recurrent</i>	2,622
	<i>NTR</i>	0

**Output: 06 0405 Trade Promotion**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

*Recurrent Programmes*

#### Programme 08 Internal Trade

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
200 youth in 20 districts mobilised and sensitised on trade issues; 4 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 400 people sensitised on implementation of the common market; Uganda's Strategic interests in EAC taken care of	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector etc) 221011 Printing, Stationery, Photocopying and Binding	17,000 1,548 644 427 428
<b>Actual Outputs Achieved in Quarter:</b>		
All public weigh bridges in the Country verified and complaints by traders compiled;	227001 Travel Inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	840 520 7,645
1 Quarterly NTB National Monitoring Committee meeting was facilitated and held;		
<b>Reasons for Variation in performance</b>		
Funds insufficient for all planned outputs		
	<b>Total</b>	<b>29,052</b>
	<b>Wage Recurrent</b>	<b>17,000</b>
	<b>Non Wage Recurrent</b>	<b>12,052</b>
	<b>NTR</b>	<b>0</b>

#### Programme 16 Directorate of Trade, Industry and Cooperatives

*Outputs Provided*

Output: 06 0401 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Coordinated policies, workplans, strategies	211101 General Staff Salaries 221009 Welfare and Entertainment	2,178 260
<b>Actual Outputs Achieved in Quarter:</b>		
Coordinated development and implementation of the Ministry's policies, programmes, and projects;	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel Inland	346 144 1,602
The 16th COMESA Summit hosted successfully in Kampala;	227002 Travel Abroad	1,000
<b>Reasons for Variation in performance</b>		
None	227004 Fuel, Lubricants and Oils	909
	<b>Total</b>	<b>6,440</b>
	<b>Wage Recurrent</b>	<b>2,178</b>
	<b>Non Wage Recurrent</b>	<b>4,262</b>
	<b>NTR</b>	<b>0</b>

*Development Projects*

#### Project 0255 Support to AGOA Development

*Outputs Provided*

Output: 06 0401 Policies, strategies and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
1. AGOA Strategy developed including Marketing strategy in collaboration with stakeholders	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars	160 416 3,285
<b>Actual Outputs Achieved in Quarter:</b>		
Follow up visits to the Ammend programmees and local communities in Gulu, Northern Uganda and ;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short-term	595 3,250



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

#### Development Projects

#### Project 0255 Support to AGOA Development

Monitoring visits to Nyanza Textile Industry in Jinja, SENKO designs in Munyonyo, the crafts company wrap-papu on Masaka road;	227001 Travel Inland	612
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Monitoring reports produced;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>8,318</b>
<i>GoU Development</i>	8,318
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 06 0404 Product Research and Development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Research & Development for improving range and quality AGOA products for export in collaboration with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre;	221002 Workshops and Seminars	384
	221007 Books, Periodicals and Newspapers	1,000

#### Actual Outputs Achieved in Quarter:

None

#### Reasons for Variation in performance

None

<b>Total</b>	<b>1,384</b>
<i>GoU Development</i>	1,384
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 06 0405 Trade Promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Product development supported; Educating, sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products; Coordination of Presidential initiatives in Karamoja (Karamoja Gum Arabic)	211103 Allowances	9,683
	221001 Advertising and Public Relations	4,356
	221002 Workshops and Seminars	2,662
	221005 Hire of Venue (chairs, projector etc)	5,589
	221008 Computer Supplies and IT Services	2,550
	221009 Welfare and Entertainment	1,700
	221011 Printing, Stationery, Photocopying and Binding	3,666
	221017 Subscriptions	864
	222001 Telecommunications	350
	227001 Travel Inland	4,320
	227002 Travel Abroad	24,569
	227004 Fuel, Lubricants and Oils	9,841
	228002 Maintenance - Vehicles	1,411

#### Actual Outputs Achieved in Quarter:

The Secretariat hosted the USA Trade representative for Africa and the American Ambassador;

Held a mini-trade show at the Secretariat Headoffice where 6 exhibitors showcased hand crafts that was also attended by the USA Trade representative for Africa and the American Ambassador;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>71,560</b>
<i>GoU Development</i>	71,560
<i>Donor Development</i>	0
<i>NTR</i>	0

### Project 1161 EPATAPSS

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1161 EPATAPSS

*Outputs Provided*

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	224002 General Supply of Goods and Services	449,316
1. Budget preparation support;		
2. Training districts on integrating trade development into the district development planning process;		
3. Institutional collaboration strengthening through support to trade and productive sectors (Creation of an inter-sectoral working group);		
4. Bolster supervisory capacity of MTTI in relation to DCOs;		
5. Studies to identify areas and aspects for reform;		
6. Consultation with the Parliamentary Committee on Trade, Industry and Cooperatives, and other selected Committees;		
7. Support to the 5 pilot districts to pass trade facilitating bye-laws;		
8. Facilitation of (preparatory) meetings of the National Trade Negotiations Team (NTNT);		
9. Facilitation of NTNT-Inter Institutional Trade Committee (IITC) consultation meetings;		
10. Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process);		
11. Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism;		
12. Support to the designing and popularization of (market access) response strategies;		
13. NTNT engagement in trade negotiations sessions;		

#### *Actual Outputs Achieved in Quarter:*

**Continued to facilitate the review of several trade facilitating laws to identify areas for improvement;**

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>449,316</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	449,316
<i>NTR</i>	0

**Output: 06 0402 Support for Trade Negotiation**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1161 EPATAPSS**

#### *Outputs Planned in Quarter:*

1. Facilitation of trade negotiation teams and processes;
2. Trade facilitation/Producing trade-related information and making it accessible to users;

#### *Actual Outputs Achieved in Quarter:*

Supported Members of the National Trade Negotiations Team by providing Resource Centre materials;

Facilitated members of the National Trade Negotiations Team to attend the EAC-EU/EPA Negotiations, EAC negotiations, COMESA, EAC/COMESA/SADC Tripartite Free Trade Area, WTO negotiations as well as Bilateral negotiations;

Ensured the continued involvement and ownership of the negotiations process by stakeholders and thus continually supported the MTIC to consult with stakeholders by facilitating debriefing sessions and consultations with the Uganda Manufacturing Association (UMA) stakeholders;

Funded attachment of one official to the Uganda Mission in to the United Nations and World Trade Organisation (Geneva);

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

#### *Outputs Planned in Quarter:*

1. Institutional Strengthening of MoTIC;
2. Strengthening linkages between production and trade/domestic trade development

#### *Actual Outputs Achieved in Quarter:*

The Programme supported the Department of External Trade and the Department of Internal Trade to carry out respective roles as outlined in the National Trade Sector Development Plan by contributing office logistics and consumables;

Procured motorcycles for each of the five Pilot districts;

Trained District Local Council officials from three of the five pilot districts (Adjumani, Jinja and Mbarara) on the ordinances and bye-law making process to enable them pass trade facilitating bye-laws and ordinances in their areas of jurisdiction;

Continued to build capacity of the NTNT by sponsoring a member for training on Trade and Investment negotiations;

Facilitated SMEs Development by by setting up and facilitating an MSMEs Desk at .UNBS. The Desk has a Standards Officer – MSME

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1161 EPATAPSS**

and a Standards Officer – Mechanical/Industrial Engineering for UNBS. The officers were sponsored for training programmes in Small and Medium Enterprises (SMEs) Development, and they are spearheading the training in support of SMEs to start the process of attaining product certification;

The Programme is providing follow-up technical assistance to enable the trained MSMEs to have their products certified by UNBS;

Provided Reference Standards, Spares and related consumables for the UNBS

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 06 0404 Product Research and Development

#### *Outputs Planned in Quarter:*

1. Trade studies undertaken;

#### *Actual Outputs Achieved in Quarter:*

Carried out a policy/research study to identify priority trade facilitation issues to boost Uganda's Regional Trade;

A National Study to inform Uganda on Market Access and Rules of Origin aspects in the COMESA-EAC-SADC Tripartite Free Trade Area (FTA) Negotiations;

Placed newspaper supplements on topical issues of the Programme and the Ministry. The Programme placed inserts on Inserts on Revival and Formation of Cooperatives, developed and ran a supplement on the EAC Common Market, as well as press releases on Accession to the COMESA FTA and Registration of Foreign Petty Traders;

SPS messages for dissemination were printed and distributed;

#### *Reasons for Variation in performance*

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 06 0405 Trade Promotion

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1161 EPATAPSS

##### Outputs Planned in Quarter:

1. Strengthening the standards and trade related environment;

##### Actual Outputs Achieved in Quarter:

Facilitated the Ministry and its Agencies to participate in the 20th Uganda International Trade Fair;

##### Reasons for Variation in performance

This programme is 100% funded by the European Union.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1162 Quality Infrastructure and Standards Programme

*Capital Purchases*

#### Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment

##### Outputs Planned in Quarter:

- 2 vehicles procured

##### Actual Outputs Achieved in Quarter:

None

##### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 06 0481 Trade Infrastructure Development

##### Outputs Planned in Quarter:

- UNBS Testing and Metrology abilities enhanced;

##### Actual Outputs Achieved in Quarter:

None

##### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 06 0401 Policies, strategies and monitoring services

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1162 Quality Infrastructure and Standards Programme

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Accreditation Policy approved by Cabinet;	211103 Allowances	2,460
	221003 Staff Training	1,500
	227001 Travel Inland	2,520
SPS Policy and Standards Policy approved by Cabinet		

#### Actual Outputs Achieved in Quarter:

Consultations as regards the finalization of the National Standards and Quality Policy Implementation Plan (NSQPIP) were completed and plans are underway to submit the draft NSQPIP to cabinet with the aid of a cabinet paper for possible approval;

During the QUISP Implementation Technical Committee meeting that was held in Entebbe (9th to 10th August 2012), it was resolved that the Ministry in collaboration with UNBS should engage the ABI Trust and the Ministry of Agriculture to ensure that the remaining steps concerned with the approval and operationalization of the draft Global GAP National Interpretation Guidelines are spearheaded by the latter two stakeholders. However the proposed meeting is yet to take place;

#### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>6,480</b>
<i>GoU Development</i>	6,480
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0402 Support for Trade Negotiation

#### Outputs Planned in Quarter:

Facilitate Negotiations on Trade Quality and Standards issues;

#### Actual Outputs Achieved in Quarter:

None

#### Reasons for Variation in performance

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
5 service providers strengthened	211103 Allowances	3,056
	221001 Advertising and Public Relations	4,000
<b>Actual Outputs Achieved in Quarter:</b>		
	221011 Printing, Stationery, Photocopying and Binding	2,450

For the Development of a revised and consolidated legal framework that addresses the current gaps in standards and quality of Ugandan products and services:

a) Facilitated the technical expert on legal matters (Mr. Jeffrey

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1162 Quality Infrastructure and Standards Programme**

Atwiine) to draft two technical papers that proposed on how best to establish and effectively implement a legal and regulatory infrastructure for technical regulations. This would enable stakeholders within the Ugandan economy to effectively compete in global trade, promote the protection of consumers, public health and the environment. The draft versions of the same were presented to stakeholders during the 52nd National Codex Committee meeting that was held on the 30/10/2012. It is suffice to note that additional stakeholder input review comments are still being received;

b) A multi sectoral taskforce comprising of personnel from the following stakeholder institutions; First Parliamentary Council, UNBS, Technical Assistance team and MTIC finalized the preliminary drafting of the principles and related bills starting with the Metrology and Accreditation Bills. The training matrix that would enhance the capacity of personnel from the mandated agencies to monitor and enforce SMCA technical regulations has been developed in collaboration with the TA and UNBS;

For enhanced capacity of mandated Ministries, Government Departments and agencies to monitor standards and compliance to technical regulations by Ugandan enterprises, and thereby enhance public safety and competitiveness of their goods and services in local, regional and international markets:

a)Facilitated an additional stakeholder review of the draft national industrial database that was held on the 17/10/2012. The objective of this meeting was to; enable all concerned stakeholders to review the draft report on the national industrial survey and provide any additional review inputs where applicable and also enable the consultant (Etherech Ltd) to present the revised version of the prototype to the above mentioned stakeholders (DCOS from selected local governments included) and incorporate any additional review inputs arising where applicable. The meeting resolved that the database should immediately become operational with additional updates implemented along the way;

b)With assistance for the international Technical Assistance Expert on accreditation, a three days (10th to 12th October 2102) training in ISO 17025 Lead assessors course was organized. The objective of this course was to preliminarily assess and identify personnel that have the capacity and skills to undertake more comprehensive future trainings so as to become assessors. Once certified these qualified personnel would in the future act as a pool of experts that would be called upon to assist the upcoming National Accreditation Body to assess the ability of conformity assessment bodies to conform to the guidelines as set by the ISO 17025 standard whenever the need arises. Participants were from both the public and private sector organizations. It is envisaged that coupled with additional trainings, the participants will in the future form part of a pool of experts that would be contracted by the National Accreditation Body once it becomes operational;

#### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>9,506</b>
<i>GoU Development</i>	<i>9,506</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1162 Quality Infrastructure and Standards Programme

Output: 06 0404 Product Research and Development

#### *Outputs Planned in Quarter:*

Product studies undertaken to enhance Quality interventions

#### *Actual Outputs Achieved in Quarter:*

For appreciation of the Public on the impact of SMCA on Trade Competitiveness and Public Safety in the Ugandan economy:

- a) Dissemination of the SMCA communication strategy to various stakeholders is ongoing . There is a lot of feedback about the content of the strategy and the public is looks forward to the implementation of the activities there in;
- b) Dissemination of the now approved National Standards and Quality Policy to identified stakeholders is ongoing. This dissemination is usually done alongside other QUIISP facilitated component activities irrespective of which component activity is being implemented;
- c) In liaison with UNBS, organized a regional training of media practitioners on how best the media fraternity could effectively disseminate and raise public interest in SMCA related articles and stories to the general public. This was the first of such trainings and it was held at Rwizi Arch Hotel in Mbarara to cover the western region of the country (3rd to 5th December 2012). Similar trainings in other regions of the country are scheduled to take place before the close of the financial year, availability of the required facilitation notwithstanding;

#### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 0405 Trade Promotion

#### *Outputs Planned in Quarter:*

Implement the standards strategy;

A coordination office for Standards established;

A communication strategy developed;

#### *Actual Outputs Achieved in Quarter:*

For establishment of a coordination mechanism for the different Government Ministries, Departments and Agencies as well as other stakeholders carrying out monitoring, regulation and enforcement of SMCA issues (formation of a standards forum):

- a) Preparations by the Ministry in liaison with the Office of the Prime Minister to submit a cabinet paper that will among other issues propose on the format that will be used to institutionalize the SMCA



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

#### *Development Projects*

#### **Project 1162 Quality Infrastructure and Standards Programme**

coordination forum among different stakeholders are in advanced stages . This is in line with one of the recommendations of the final stakeholders' consultative meeting on the formation and operationalization of the SMCA coordination forum that was held at Serena hotel on the 31st July 2012;

b) Facilitated the following SMCA related coordination meetings;

- The 52nd National Codex Committee meeting that was held on the 30/10/2012 and hosted by the Ministry of Health. The objectives of this meeting was to among others prepare for 44th international Codex meeting that was scheduled to take place in Louisiana, USA (12th to the 16th November 2012). Stakeholder resolutions were that; delegates that had attended the USA mentorship programme (21st to 25th May 2012) should endeavor to present a report on their experience to other NCC members, the NCC secretariat should endeavor to forward a proposal requesting for QUISP to facilitate the localized codex mentorship programme, the NCC should plan to coincide their awareness strategies with those outlined under Component Five of the QUISP project so as to avoid duplication and harness synergies, the report on the 1st meeting of the EAC Codex forum should on top of the recommendations indicate the responsible stakeholders that would spearhead the implementation of all the agreed upon resolutions, Stakeholders that are able to fully finance their personnel are free to nominate delegates that would be part of the Ugandan delegation to the 44th session of the codex committee on food hygiene scheduled to be held from the 12th to 16th November 2012 in New Orleans, Louisiana, USA. Nevertheless, QUISP will facilitate two members of the NCC to attend the same conference (in this case members from UNBS and MTIC that sit on the National Codex Committee), Focal persons from MAAIF, MOH, and the NCC secretariat should be nominated to spearhead the collaboration of the now available EDES project support with Mr. Paul Sigombe (provided the MOU with Government is signed);

- Facilitated an extraordinary TBT/SPS meeting that was held on the 23/11/2012. The objective of this meeting was to review and provide inputs on the two technical papers that had been drafted by the TA expert on component 2 that were concerned with the ongoing SMCA legal review. The same meeting also provided review inputs on the draft Sustainable Model on Uganda's effective participation in international SMCA affiliated meetings;

c) In collaboration with UNBS, facilitated a study tour for honorable members of the Parliamentary Committee on Tourism, Trade and Industry to undertake SMCA benchmarking tours (from the 26th upto 30th November 2012) that would enable them appreciate how other select economies (namely South Africa and Kenya) have adopted the WTO Code of Good Practice in the development and implementation of standards, conformity procedures and enforcement of technical regulations, are in advanced stages. It is envisaged that as a result of the tour, the Ministry's endeavors of reviewing Uganda's SMCA legislation will receive more appreciation and support from Parliament during its enactment and implementation.

#### *Reasons for Variation in performance*

This programme is largely Donor funded by the Govt of Sweden through SIDA and TradeMark EA.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1162 Quality Infrastructure and Standards Programme

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

*Capital Purchases*

#### Output: 06 0471 Acquisition of Land by Government

##### Outputs Planned in Quarter:

None

##### Actual Outputs Achieved in Quarter:

None

##### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 06 0481 Trade Infrastructure Development

##### Outputs Planned in Quarter:

1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;

##### Actual Outputs Achieved in Quarter:

Situation assessment reports made by consultant

##### Reasons for Variation in performance

Insufficient funds

<i>Item</i>	<i>Spent</i>
281504 Monitoring, Supervision and Appraisal of Capital Works	7,075

<b>Total</b>	<b>7,075</b>
<i>GoU Development</i>	7,075
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided*

#### Output: 06 0401 Policies, strategies and monitoring services

##### Outputs Planned in Quarter:

1. Effectively coordinated Project Activities and regular Preparatory Meetings held;

##### Actual Outputs Achieved in Quarter:

Project site visits undertaken;

##### Reasons for Variation in performance

None

<i>Item</i>	<i>Spent</i>
211103 Allowances	3,470
221001 Advertising and Public Relations	440
221002 Workshops and Seminars	8,060
227001 Travel Inland	4,698
227004 Fuel, Lubricants and Oils	2,963

<b>Total</b>	<b>19,630</b>
<i>GoU Development</i>	19,630

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1245 Second Trade Capacity Enhancement Project

*Outputs Provided*

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

#### *Outputs Planned in Quarter:*

1. Trade mainstreamed into National and Sector strategies;
2. Coordinated delivery of Aid for Trade (AfT) and TRTA;

#### *Actual Outputs Achieved in Quarter:*

**Missing Data**

#### *Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### *Outputs Planned in Quarter:*

1. Institutional Capacity Built in National IF Secretariat;
2. Training and Sensitization of Stakeholders on Trade related issues (50 persons, 2 workshops);

#### *Actual Outputs Achieved in Quarter:*

**Missing Data**

#### *Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 0404 Product Research and Development**

#### *Outputs Planned in Quarter:*

1. Stakeholder sensitization on EIF Programmes;

#### *Actual Outputs Achieved in Quarter:*

**Missing Data**

#### *Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0604 Trade Development***Development Projects***Project 1245 Second Trade Capacity Enhancement Project****Project 1246 District Commercial Services Support Project***Capital Purchases***Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment***Outputs Planned in Quarter:*

N/A

*Actual Outputs Achieved in Quarter:*

None

*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0476 Purchase of Office and ICT Equipment, including Software***Outputs Planned in Quarter:*

Finalisation of procurement and installation of remaining items

*Actual Outputs Achieved in Quarter:*

None

*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 06 0478 Purchase of Office and Residential Furniture and Fittings***Outputs Planned in Quarter:*

Procurement of Furniture and Fittings for the District Commercial Offices;

*Actual Outputs Achieved in Quarter:*

None

*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0604 Trade Development

*Development Projects*

#### Project 1246 District Commercial Services Support Project

##### Outputs Planned in Quarter:

1. Project administration;
2. DCO's facilitated to deliver commercial services;
3. Monitoring and Evaluation;

##### Actual Outputs Achieved in Quarter:

Verification visits on the renovation works to target districts were conducted;

Consultative/Guidance meetings with District Officials were also conducted;

A progress report was compiled after the exercise;

##### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

##### Outputs Planned in Quarter:

1. Targeted DCOs equipped and retooled;

##### Actual Outputs Achieved in Quarter:

Renovation works for District Commercial Offices completed in the districts of Apac, Soroti, Nakasongola, Iganga, Kaliro, Paliisa, Kapchorwa, Mukono, Moroto, Lira, Nebbi, Serere, Hoima, Kyenjojo, Mubende, Tororo, Kabale, Ntungamo, Isingiro, Masaka, Sembabule, Kotido, Pader, Nebbi;

Procurement process for the services of a Consultant to develop the DCO Training Needs Assessment commenced;

##### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0649 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 HQs and Administration

*Outputs Funded*

Output: 06 4951 Contributions and Memberships to International Organisations

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration****Outputs Planned in Quarter:**

1. Contributions to International Organisations (WTO, COMESA, UNIDO, IBE and others);

**Actual Outputs Achieved in Quarter:**

**Membership Contribution paid to COMESA**

**Reasons for Variation in performance**

Insufficient funds released to cater for all obligations.

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

*Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Budget preparation process started and SBFP FY 2013/14 preparatory meetings facilitated;	211101 General Staff Salaries	41,981
Sector Working Group meeting facilitated;	211103 Allowances	11,758
Monitoring and evaluation done and reports prepared;	221001 Advertising and Public Relations	130
Statistical reports prepared;	221002 Workshops and Seminars	2,952
Sector Review held and reports prepared;	221003 Staff Training	4,742
Budget statements (BFP & MPS) prepared	221005 Hire of Venue (chairs, projector etc)	433
	221009 Welfare and Entertainment	1,538
	221011 Printing, Stationery, Photocopying and Binding	4,244
	222001 Telecommunications	179
	227001 Travel Inland	12,892
	227004 Fuel, Lubricants and Oils	1,654

**Actual Outputs Achieved in Quarter:**

**Budget preparation process started;**

**Provided input into the Technical Report prepared by the Technical COMESA NOC Subcommittee for presentation at the COMESA Policy Organs meeting in Common Wealth Resort Munyonyo;**

**Reasons for Variation in performance**

No funds provided for other activities.

<b>Total</b>	<b>82,503</b>
<i>Wage Recurrent</i>	<i>41,981</i>
<i>Non Wage Recurrent</i>	<i>40,522</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Facilitated workforce;	211101 General Staff Salaries	40,135
Competent staff deployed to deliver services;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,827
Well maintained physical assets;	211103 Allowances	45,014
Availed efficient information	221001 Advertising and Public Relations	178
	221007 Books, Periodicals and Newspapers	2,341
	221008 Computer Supplies and IT Services	192

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration**

communication technology;	221009 Welfare and Entertainment	2,471
Conducive working environment;	221011 Printing, Stationery, Photocopying and Binding	1,153
Reviewing External Auditor recommendations and making adjustments to Financial Statements for FY 2011/12;	221016 IFMS Recurrent Costs	1,477
Preparing payment schedules to staff, suppliers and other institutions;	222001 Telecommunications	11,323
Updating the advance ledger;	222002 Postage and Courier	1,000
Preparing the draft Half Year Financial Statements for period ending 31/12/2012;	223004 Guard and Security services	5,000
Updating the Asset Register with new inventories acquired and adjusting for items disposed;	223006 Water	929
	223901 Rent (Produced Assets) to other govt. Units	1,477
	227001 Travel Inland	26,515
	227002 Travel Abroad	2,835
	227004 Fuel, Lubricants and Oils	964
	228003 Maintenance Machinery, Equipment and Furniture	2,954

**Actual Outputs Achieved in Quarter:**

1. Facilitated workforce;
2. Competent staff deployed to deliver services;
3. Well maintained physical assets;
4. Aailed efficient information communication technology;
5. Conducive working environment;
6. Final Accounts 2011/2012 submitted to Accountant General and Auditor General;
7. Funds disbursed respectively to beneficiaries;
8. Ledgers updated;
9. Draft Half Year 2012/2013 Financial Statements and reports prepared;
10. Annual board of survey report carried out and report submitted to Treasury;

**Reasons for Variation in performance**

None

<b>Total</b>	<b>148,783</b>
<i>Wage Recurrent</i>	<i>40,135</i>
<i>Non Wage Recurrent</i>	<i>108,648</i>
<i>NTR</i>	<i>0</i>

Output: 06 4903 Ministerial and Top Management Services

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 HQs and Administration

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Strategic policy guidance provided through Top Management meetings;	211101 General Staff Salaries	5,979
Inland and international meetings attended;	211103 Allowances	1,329
Ministry events and meetings hosted;	213001 Medical Expenses(To Employees)	1,732
Emoluments provided for Ministers;	221009 Welfare and Entertainment	4,106
	221011 Printing, Stationery, Photocopying and Binding	1,000
	223004 Guard and Security services	15,688
	227001 Travel Inland	2,000
	227002 Travel Abroad	2,400
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	2,364
<b>1. Strategic policy guidance provided through 3 monthly Top Management meetings;</b>	228002 Maintenance - Vehicles	2,400
<b>2. Inland and international meetings attended;</b>		
<b>3. Ministry events and meetings hosted;</b>		
<b>4. Emoluments provided for Ministers;</b>		
<b>Reasons for Variation in performance</b>		
None		
	<b>Total</b>	<b>38,999</b>
	<b>Wage Recurrent</b>	<b>5,979</b>
	<b>Non Wage Recurrent</b>	<b>33,020</b>
	<b>NTR</b>	<b>0</b>

#### Output: 06 4907 Human Resource Management Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	2,500
2. Conducive working environment and well coordinated workforce;	213001 Medical Expenses(To Employees)	800
3. Team spirit built and harnessed amongst staff;	213002 Incapacity, death benefits and funeral expenses	2,500
4. Training of Staff;	221003 Staff Training	9,875
5. Staff availed with up to date identity cards;	221004 Recruitment Expenses	710
6. Payment of Medical expenses for employess;		
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;		
8. Staff records regulary kept up to date;		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Conducive working environment and well coordinated workforce;</b>		
<b>Payment of Medical expenses for employess;</b>		
<b>Provision for Incapacity, Death Benefits &amp; Funeral expenses for</b>		



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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration**

employees and close relatives;

Staff records regulary kept up to date;

*Reasons for Variation in performance*

Insufficient release of funds

<b>Total</b>	<b>16,385</b>
<i>Wage Recurrent</i>	2,500
<i>Non Wage Recurrent</i>	13,885
<i>NTR</i>	0

**Output: 06 4908 Research, Information and Statistical Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
MoTIC Statistical Abstract preparations and Statistical Committee meetings facilitated;	211101 General Staff Salaries	3,561

A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country;

*Actual Outputs Achieved in Quarter:*

MoTIC Statistical Abstract 2013 preparations underway with facilitation from UBOS;

MoTIC Statistical Committee meetings facilitated by UBOS;

*Reasons for Variation in performance*

No funds released for other activities. Statistical Activities at MoTIC currently facilitated by UBOS, though funding is still grossly insufficient for a comprehensive Statistical Abstract preparation.

<b>Total</b>	<b>3,561</b>
<i>Wage Recurrent</i>	3,561
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Programme 15 Internal Audit***Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Risk Profile report;	211101 General Staff Salaries	852
Management letters on:	211103 Allowances	720
1. The Accounting systems and preparation of Financial statements;	221009 Welfare and Entertainment	380
2. The financial and operational procedures and the effectiveness of internal controls;	221011 Printing, Stationery, Photocopying and Binding	460
3. Procurement procedures;	222001 Telecommunications	151
4. Review of donor aided projects;	227001 Travel Inland	530
5. IFMS Audit; and	227004 Fuel, Lubricants and Oils	458
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;		

Payroll Audit Report;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Internal Audit

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

#### Actual Outputs Achieved in Quarter:

Risk Profile report;

#### Management letters on:

1. The Accounting systems and preparation of Financial statements;
2. The financial and operational procedures and the effectiveness of internal controls;
3. Procurement procedures;
4. Review of donor aided projects;
5. IFMS Audit; and
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;

Payroll Audit Report;

Assets Management Report;

Periodic reports on Domestic Arrears Verification;

#### Reasons for Variation in performance

None

<b>Total</b>	<b>3,551</b>
<i>Wage Recurrent</i>	852
<i>Non Wage Recurrent</i>	2,699
<i>NTR</i>	0

#### Development Projects

#### Project 0248 Government Purchases and Taxes

##### Capital Purchases

Output: 06 4972 Government Buildings and Administrative Infrastructure

#### Outputs Planned in Quarter:

The 3rd, 4th, 5th and 6th Floor corridors at Farmers House retiled

#### Actual Outputs Achieved in Quarter:

None

#### Reasons for Variation in performance

Funds insufficient, but reallocated to cater for other critical planned outputs of the project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Development Projects***Project 0248 Government Purchases and Taxes****Outputs Planned in Quarter:**

1 Station wagon and 1 Pick up truck procured

**Actual Outputs Achieved in Quarter:**

None

**Reasons for Variation in performance**

Funds insufficient to facilitate procurement of vehicles.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 Network Photocopier;	231005 Machinery and Equipment	16,670

20 photocopier cartridges;

Antivirus;

Internet services for 3 months procured;

ICT hardware repaired;

**Actual Outputs Achieved in Quarter:**

Internet services procured for 3 months;

Antivirus system updated and well serviced;

Photocopier cartridges procured;

**Reasons for Variation in performance**

Funds released insufficient

<b>Total</b>	<b>16,670</b>
<i>GoU Development</i>	<i>16,670</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture and Fittings procured for Offices;	231006 Furniture and Fixtures	7,000

Curtains and fittings for 10 offices;

10 Desks;

10 Desk Chairs;

5 Visitors Chairs;

4 Executive Chairs;

**Actual Outputs Achieved in Quarter:**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0649 Policy, Planning and Support Services

#### Development Projects

#### Project 0248 Government Purchases and Taxes

Office furniture and fittings procured;

#### Reasons for Variation in performance

Funds released insufficient to cater for all planned outputs

<b>Total</b>	<b>7,000</b>
<i>GoU Development</i>	7,000
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
EAC protocols ractified;	221002 Workshops and Seminars	300
EAC and COMESA trade streamlines meetings prepared for and attended;	221012 Small Office Equipment	720
Strategic and Technical Support meetings facilitated;	227001 Travel Inland	900
Strategic Monitoring of Ministry Programmes and Projects	227004 Fuel, Lubricants and Oils	20,775
	228002 Maintenance - Vehicles	13,325

#### Actual Outputs Achieved in Quarter:

EAC and COMESA trade streamlines meetings prepared for and attended;

Strategic and Technical Support meetings facilitated;

Strategic Monitoring of Ministry Programmes and Projects

#### Reasons for Variation in performance

Funds insufficient to cater for all planned outputs.

<b>Total</b>	<b>36,020</b>
<i>GoU Development</i>	36,020
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Administrative functions of the Ministry supported;	211103 Allowances	2,000
Procurement of Ministry's Official Outfits;	221007 Books, Periodicals and Newspapers	1,000
Ministry Public Relations facilitated;	221009 Welfare and Entertainment	2,500
Administrative functions of the Ministry supported;	221012 Small Office Equipment	480
Ministry Public Relations facilitated;	224002 General Supply of Goods and Services	5,240
Administrative functions of the Ministry supported;	227001 Travel Inland	3,275
Ministry Public Relations facilitated;	227002 Travel Abroad	825
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	20,000
Funds insufficient	228001 Maintenance - Civil	1,800
	228002 Maintenance - Vehicles	10,000

<b>Total</b>	<b>47,120</b>
<i>GoU Development</i>	47,120
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0649 Policy, Planning and Support Services***Development Projects***Project 0248 Government Purchases and Taxes****Output: 06 4903 Ministerial and Top Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Offices of the Ministers and Top Management's duties and functions supported	227004 Fuel, Lubricants and Oils	28,200
	228002 Maintenance - Vehicles	5,764

**Actual Outputs Achieved in Quarter:****Offices of the Ministers and Top Management's duties and functions supported****Reasons for Variation in performance**

Funds insufficient

<b>Total</b>	<b>33,964</b>
<i>GoU Development</i>	33,964
<i>Donor Development</i>	0
<i>NTR</i>	0
<hr/>	
<b>GRAND TOTAL</b>	<b>22,068,789</b>
<i>Wage Recurrent</i>	248,854
<i>Non Wage Recurrent</i>	3,525,740
<i>GoU Development</i>	17,844,879
<i>Donor Development</i>	449,316
<i>NTR</i>	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

##### Outputs Funded

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

Wage subvention to MTAC;

Training of Students and Entrepreneurs

<b>Total</b>	<b>-4,996</b>	<b>0</b>	<b>-4,996</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-4,996</i>	<i>0</i>	<i>-4,996</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Subvention to Uganda Development Corporation (UDC):

1. Staff salaries, NSSF, Gratuity and allowances paid;

<b>Total</b>	<b>-8,030</b>	<b>0</b>	<b>-8,030</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-8,030</i>	<i>0</i>	<i>-8,030</i>

2. Staff welfare enhanced;

3. Public relations enhanced;

4. Operation support services provided (rent, electricity, telecommunications, general supply of goods and services, maintenance of vehicles, machinery, equipment, furniture, fuel, oils & lubricants, annual maintenance of the photocopier);

5. Internet service and domain name subscription;

6. Furniture procured;

7. Public relations enhanced;

8. Staff pay rolls prepared;

9. UDC assets register updated;

10. Quarterly and annual financial reports produced;

11. Monitoring reports produced for the unfunded projects;

12. Viable projects identified and managed;

13. Business reviews and due diligence reports produced;

14. Consultancy on the strategic direction of UDC in terms of strategic projects;

15. Consultancy on the concept of the establishment of silos and warehouses;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 12 Industry and Technology

NTR                      0                      0                      0

#### Outputs Provided

#### Output: 06 0101 Industrial Policies, Strategies and monitoring services

Item	Balance b/f	New Funds	Total
Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes;	27,905	0	27,905
211101 General Staff Salaries	27,905	0	27,905
211103 Allowances	0	0	0
221002 Workshops and Seminars	8	0	8
221008 Computer Supplies and IT Services	0	0	0
Promote accelerated and sustainable industrial development;	0	0	0
221009 Welfare and Entertainment	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0
221012 Small Office Equipment	0	0	0
222002 Postage and Courier	0	0	0
224002 General Supply of Goods and Services	0	0	0
226002 Licenses	0	0	0
228002 Maintenance - Vehicles	0	0	0
228003 Maintenance Machinery, Equipment and Furniture	0	0	0
<b>Total</b>	<b>27,916</b>	<b>0</b>	<b>27,916</b>
<b>Wage Recurrent</b>	<b>27,905</b>	<b>0</b>	<b>27,905</b>
<b>Non Wage Recurrent</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
1. Enhance exhibition skills of informal sector manufacturers for business competitiveness;	1,073	0	1,073
211101 General Staff Salaries	1,073	0	1,073
211103 Allowances	0	0	0
221002 Workshops and Seminars	0	0	0
2. Innovative, new and competitive products and technologies in the Jua Kali sector;	0	0	0
221003 Staff Training	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	0	0
3. Skills training in metal fabrication, foods and beverages, textiles, garments and wood crafts;	3	0	3
221011 Printing, Stationery, Photocopying and Binding	3	0	3
227004 Fuel, Lubricants and Oils	0	0	0
228002 Maintenance - Vehicles	0	0	0
228003 Maintenance Machinery, Equipment and Furniture	0	0	0
4. Competence in internal audit, system documentation and accreditation assessment;	-1,605	0	-1,605
<b>Total</b>	<b>-1,605</b>	<b>0</b>	<b>-1,605</b>
<b>Wage Recurrent</b>	<b>1,073</b>	<b>0</b>	<b>1,073</b>
<b>Non Wage Recurrent</b>	<b>-2,678</b>	<b>0</b>	<b>-2,678</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 0103 Industrial Information Services

Item	Balance b/f	New Funds	Total
Professional development in Engineering society ethics;	22,875	0	22,875
211101 General Staff Salaries	22,875	0	22,875
211103 Allowances	0	0	0
221001 Advertising and Public Relations	0	0	0
Competence in internal audit, system documentation and accreditation assessment;	0	0	0
221002 Workshops and Seminars	0	0	0
221005 Hire of Venue (chairs, projector etc)	0	0	0
221009 Welfare and Entertainment	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0
224002 General Supply of Goods and Services	0	0	0
227001 Travel Inland	0	0	0
227002 Travel Abroad	0	0	0
228002 Maintenance - Vehicles	0	0	0

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0601 Industrial and Technological Development***Recurrent Programmes***Programme 12 Industry and Technology**

<b>Total</b>	<b>22,878</b>	<b>0</b>	<b>22,878</b>
<i>Wage Recurrent</i>	22,875	0	22,875
<i>Non Wage Recurrent</i>	3	0	3
<i>NTR</i>	0	0	0

**Output: 06 0104 Promotion of Value Addition and Cluster Development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Basic and simplified knowledge on value addition disseminated;	211101 General Staff Salaries	844	0	844
	221001 Advertising and Public Relations	0	0	0
Accessible industrial database and information system;	221002 Workshops and Seminars	0	0	0
	221005 Hire of Venue (chairs, projector etc)	0	0	0
	221007 Books, Periodicals and Newspapers	0	0	0
	221008 Computer Supplies and IT Services	0	0	0
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221012 Small Office Equipment	0	0	0
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	227001 Travel Inland	11	0	11
227002 Travel Abroad	1	0	1	
227004 Fuel, Lubricants and Oils	1	0	1	
228002 Maintenance - Vehicles	3	0	3	
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	
	<b>Total</b>	<b>864</b>	<b>0</b>	<b>864</b>
	<i>Wage Recurrent</i>	844	0	844
	<i>Non Wage Recurrent</i>	20	0	20
	<i>NTR</i>	0	0	0

*Development Projects***Project 1111 Soroti Fruit Factory***Capital Purchases***Output: 06 0177 Purchase of Specialised Machinery & Equipment**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 06 0180 Construction of Common Industrial Facilities**

Project implementation Taskforce meetings held;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

Mobilized and trained fruit Farmers as productive units in the value chain in Teso region;

Way leaves for the extension of electricity to the project site settled;



**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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**Vote Function: 0601 Industrial and Technological Development***Development Projects***Project 1111 Soroti Fruit Factory**

Security services provided at the project site;

Land title acquired for the project site;

Access roads to the project site tarmacked;

Water and electricity supply commissioned at the project site;

EIA certificate issued by NEMA

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Project 1128 Value Addition-Luwero***Capital Purchases***Output: 06 0177 Purchase of Specialised Machinery & Equipment**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 0180 Construction of Common Industrial Facilities**

Consultant procured to undertake a feasibility study for the project;

Inception report for the feasibility study produced;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1164 One Village One Product Programme***Capital Purchases***Output: 06 0175 Purchase of Motor Vehicles and Other Transport Equipment**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 0176 Purchase of Office and ICT Equipment, including Software**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1164 One Village One Product Programme

#### Output: 06 0177 Purchase of Specialised Machinery & Equipment

Purchase 1 value addition equipment to support and boost MSMEs Growth

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0180 Construction of Common Industrial Facilities

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 06 0101 Industrial Policies, Strategies and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
OVOP concept awareness created in 3 districts and potential cooperatives/groups identified;	211103 Allowances	2,886	0	2,886
	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	2,382	0	2,382
Priority Needs of Operational Cooperatives /groups identified;	221003 Staff Training	0	0	0
	221005 Hire of Venue (chairs, projector etc)	532	0	532
1 quarterly OVOP activities monitoring reports	221011 Printing, Stationery, Photocopying and Binding	1,836	0	1,836
	222001 Telecommunications	946	0	946
	227001 Travel Inland	2,043	0	2,043
	227002 Travel Abroad	0	0	0
	227004 Fuel, Lubricants and Oils	5,286	0	5,286
	<b>Total</b>	<b>15,912</b>	<b>0</b>	<b>15,912</b>
	<i>GoU Development</i>	15,912	0	15,912
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Support to MSMEs establishment and growth to enable them take the leading role of value addition for Industrial Development

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0104 Promotion of Value Addition and Cluster Development

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 cooperatives facilitated to develop business plans;	211103 Allowances	1,208	0	1,208
	221001 Advertising and Public Relations	2,670	0	2,670
	221002 Workshops and Seminars	7,706	0	7,706
1 groups facilitated to exhibit their products;	221005 Hire of Venue (chairs, projector etc)	1,013	0	1,013
	221008 Computer Supplies and IT Services	0	0	0
OVOP activities publicised;				

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1164 One Village One Product Programme

	221009 Welfare and Entertainment	995	0	995
1 Cooperatives/ groups facilitated to process and package their produce;	221011 Printing, Stationery, Photocopying and Binding	1,733	0	1,733
	222001 Telecommunications	1,510	0	1,510
Virtual Business Incubations for the Enterprises	224002 General Supply of Goods and Services	2,550	0	2,550
	225001 Consultancy Services- Short-term	4,280	0	4,280
	227001 Travel Inland	2,703	0	2,703
	227002 Travel Abroad	0	0	0
	227004 Fuel, Lubricants and Oils	2,573	0	2,573
	<b>Total</b>	<b>28,942</b>	<b>0</b>	<b>28,942</b>
	<i>GoU Development</i>	28,942	0	28,942
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1240 Kalangala Infrastructure Services Project

#### Capital Purchases

#### Output: 06 0179 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total	
Project progress reports produced;	312302 Intangible Fixed Assets	1	0	1
Project review and progress meetings held;	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>GoU Development</i>	1	0	1
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 0602 Cooperative Development

#### Recurrent Programmes

#### Programme 13 Cooperatives Development

#### Outputs Provided

#### Output: 06 0201 Cooperative policies, strategies and monitoring services

Item	Balance b/f	New Funds	Total	
Amended Cooperative Societies Act;	211101 General Staff Salaries	3,460	0	3,460
	211103 Allowances	0	0	0
Amended Cooperative Regulations	221001 Advertising and Public Relations	0	0	0
	221007 Books, Periodicals and Newspapers	0	0	0
	221008 Computer Supplies and IT Services	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221012 Small Office Equipment	0	0	0
	222001 Telecommunications	15	0	15
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	226002 Licenses	0	0	0
	227001 Travel Inland	33	0	33
	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	<b>Total</b>	<b>-1,041</b>	<b>0</b>	<b>-1,041</b>
	<i>Wage Recurrent</i>	3,460	0	3,460
	<i>Non Wage Recurrent</i>	-4,501	0	-4,501
	<i>NTR</i>	0	0	0

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0602 Cooperative Development***Recurrent Programmes***Programme 13 Cooperatives Development****Output: 06 0202 Cooperatives Establishment and Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
10 Cooperatives societies supervised, 5 audits, 5 inspections, and 5 investigations undertaken	211101 General Staff Salaries	1,528	0	1,528	
	211103 Allowances	1	0	1	
	221001 Advertising and Public Relations	0	0	0	
	221002 Workshops and Seminars	47	0	47	
	221005 Hire of Venue (chairs, projector etc)	0	0	0	
	221007 Books, Periodicals and Newspapers	0	0	0	
	221009 Welfare and Entertainment	0	0	0	
	221011 Printing, Stationery, Photocopying and Binding	9	0	9	
	221012 Small Office Equipment	0	0	0	
	222001 Telecommunications	0	0	0	
	222002 Postage and Courier	0	0	0	
	224002 General Supply of Goods and Services	0	0	0	
	226002 Licenses	0	0	0	
	227001 Travel Inland	1	0	1	
	227002 Travel Abroad	1	0	1	
	228002 Maintenance - Vehicles	0	0	0	
	228003 Maintenance Machinery, Equipment and Furniture	0	0	0	
		<b>Total</b>	<b>1,590</b>	<b>0</b>	<b>1,590</b>
		<i>Wage Recurrent</i>	<i>1,528</i>	<i>0</i>	<i>1,528</i>
		<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Output: 06 0203 Cooperatives Skill Development and Awareness Creation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strengthened Public Awareness on Cause for Cooperatives;	211101 General Staff Salaries	364	0	364
	221002 Workshops and Seminars	96	0	96
	221003 Staff Training	0	0	0
	221005 Hire of Venue (chairs, projector etc)	77	0	77
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	0	0	0
	223004 Guard and Security services	173	0	173
	227001 Travel Inland	1	0	1
	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	0	0	0
		<b>Total</b>	<b>-2,109</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>364</i>	<i>0</i>	<i>364</i>
	<i>Non Wage Recurrent</i>	<i>-2,473</i>	<i>0</i>	<i>-2,473</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1203 Support to Warehouse Receipt System***Capital Purchases*

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0602 Cooperative Development***Development Projects***Project 1203 Support to Warehouse Receipt System****Output: 06 0272 Government Buildings and Administrative Infrastructure**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 06 0275 Purchase of Motor Vehicles and Other Transport Equipment**

1 Station wagon procured

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 06 0281 Cooperatives Infrastructure Development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Preparing Architectural plans and BOQs;	231001 Non-Residential Buildings	13,644	0	13,644
	281502 Feasibility Studies for capital works	3	0	3
BOQs for refurbishment;	281503 Engineering and Design Studies and Plans for Capital Works	9,431	0	9,431
Procurement of Land for warehouses	281504 Monitoring, Supervision and Appraisal of Capital Works	1	0	1
	<b>Total</b>	<b>23,080</b>	<b>0</b>	<b>23,080</b>
	<i>GoU Development</i>	23,080	0	23,080
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. Wage Subvention to the Uganda Commodity Exchange;	264101 Contributions to Autonomous Inst.	2,895	0	2,895
	<b>Total</b>	<b>2,895</b>	<b>0</b>	<b>2,895</b>
2. Subvention to Uganda Commodity Exchange for operations and activities in regulating the WRS;		<i>GoU Development</i>	2,895	0
		<i>Donor Development</i>	0	0
		<i>NTR</i>	0	0

*Outputs Provided***Output: 06 0201 Cooperative policies, strategies and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project monitoring reports;	211103 Allowances	0	0	0
	221002 Workshops and Seminars	91	0	91
Feasibility studies undertaken	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227004 Fuel, Lubricants and Oils	42	0	42
	<b>Total</b>	<b>133</b>	<b>0</b>	<b>133</b>
	<i>GoU Development</i>	133	0	133
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1203 Support to Warehouse Receipt System

##### Output: 06 0202 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total	
Training of Cooperative members and other stakeholders in WRS, entrepreneurship skills, cooperative business management and governance, and cooperative marketing	221002 Workshops and Seminars	1	0	1
	221005 Hire of Venue (chairs, projector etc)	547	0	547
	221011 Printing, Stationery, Photocopying and Binding	951	0	951
	<b>Total</b>	<b>1,498</b>	<b>0</b>	<b>1,498</b>
	<i>GoU Development</i>	1,498	0	1,498
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

##### Output: 06 0203 Cooperatives Skill Development and Awareness Creation

Item	Balance b/f	New Funds	Total	
Training of warehouse keepers and other technical people in Warehouse Receipt System management;	221002 Workshops and Seminars	182	0	182
	221011 Printing, Stationery, Photocopying and Binding	612	0	612
	221017 Subscriptions	9,584	0	9,584
	227001 Travel Inland	3	0	3
Inspection and supervision of warehouses;	227004 Fuel, Lubricants and Oils	641	0	641
3 Cooperative Unions prepared to host Information centres for accessing market information	228002 Maintenance - Vehicles	1,020	0	1,020
	<b>Total</b>	<b>12,042</b>	<b>0</b>	<b>12,042</b>
	<i>GoU Development</i>	12,042	0	12,042
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 0604 Trade Development

#### Recurrent Programmes

#### Programme 07 External Trade

##### Outputs Funded

##### Output: 06 0451 Access to Market (UEPB)

Item	Balance b/f	New Funds	Total	
An updated website containing trade information;	264102 Contributions to Autonomous Inst. Wage Subventions	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
2 staff trained in ICT;	<i>Wage Recurrent</i>	0	0	0
Information content subscribed to;	<i>Non Wage Recurrent</i>	1	0	1
120 stakeholders sensitised on gender NES implementation;				
NES implementation reviewed;				
Vice chancellors mobilised on trade in services;				
30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda;				
At least 4 Trade missions per quarter organised in liaison with Ambassadors, Consular and Commercial Attachés;				
SME facilitated in trade fairs				
	<i>NTR</i>	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 07 External Trade

##### Outputs Provided

#### Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Public-Private Partnership trade framework developed and implemented;	211101 General Staff Salaries	2,500	0	2,500
	211103 Allowances	107	0	107
	221001 Advertising and Public Relations	273	0	273
	221002 Workshops and Seminars	113,110	0	113,110
	221012 Small Office Equipment	0	0	0
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	225001 Consultancy Services- Short-term	0	0	0
	227002 Travel Abroad	77	0	77
	<b>Total</b>	<b>106,376</b>	<b>0</b>	<b>106,376</b>
	<b>Wage Recurrent</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>Non Wage Recurrent</b>	<b>103,876</b>	<b>0</b>	<b>103,876</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 0402 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Better market access Negotiated;	211101 General Staff Salaries	2,500	0	2,500
	211103 Allowances	2	0	2
Increased Parliamentary support in the Trade Negotiations process;	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	0	0	0
Increased bilateral and regional engagements;	221005 Hire of Venue (chairs, projector etc)	20	0	20
	221007 Books, Periodicals and Newspapers	0	0	0
Increase Private Sector involvement in trade negotiations process	221009 Welfare and Entertainment	17	0	17
	221012 Small Office Equipment	0	0	0
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	227001 Travel Inland	0	0	0
	227002 Travel Abroad	55	0	55
	228002 Maintenance - Vehicles	0	0	0
	<b>Total</b>	<b>-446</b>	<b>0</b>	<b>-446</b>
	<b>Wage Recurrent</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
	<b>Non Wage Recurrent</b>	<b>-2,946</b>	<b>0</b>	<b>-2,946</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 0404 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Members of the Private Sector sensitised on Trade Policy issues;	211101 General Staff Salaries	1,150	0	1,150
	<b>Total</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
	<b>Wage Recurrent</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 07 External Trade

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

	Item	Balance b/f	New Funds	Total
Effective positioning of Uganda's products and services in the international market;	211101 General Staff Salaries	659	0	659
	211103 Allowances	0	0	0
	221001 Advertising and Public Relations	0	0	0
Enhanced and smooth flow of business/trade activities both nationally and internationally;	221002 Workshops and Seminars	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Increased awareness on the available financing options and standards;	227001 Travel Inland	0	0	0
	227002 Travel Abroad	0	0	0
Smooth flow of trade promoted;	228002 Maintenance - Vehicles	0	0	0
	<b>Total</b>	<b>662</b>	<b>0</b>	<b>662</b>
Increase market access for Ugandan goods and services through product value chain;	<b>Wage Recurrent</b>	659	0	659
	<b>Non Wage Recurrent</b>	2	0	2
Concept Note on the Establishment of the Export Development Center and EPZs;				
Private Sector competitiveness increased;				
Increased market access for Ugandan goods and services				
	<b>NTR</b>	0	0	0

#### Programme 08 Internal Trade

#### Outputs Provided

#### Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 13 districts supervised in the implementation on Commercial Laws	211101 General Staff Salaries	1,169	0	1,169
	211103 Allowances	3	0	3
Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 13 districts supervised in the implementation on Commercial Laws	221002 Workshops and Seminars	1	0	1
	221005 Hire of Venue (chairs, projector etc)	43	0	43
Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 13 districts supervised in the implementation on Commercial Laws	222001 Telecommunications	0	0	0
	224002 General Supply of Goods and Services	0	0	0
Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 13 districts supervised in the implementation on Commercial Laws	227001 Travel Inland	0	0	0
	<b>Total</b>	<b>-1,429</b>	<b>0</b>	<b>-1,429</b>
Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 13 districts supervised in the implementation on Commercial Laws	<b>Wage Recurrent</b>	1,169	0	1,169
	<b>Non Wage Recurrent</b>	-2,598	0	-2,598
	<b>NTR</b>	0	0	0

#### Output: 06 0403 Capacity building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Training of policy makers	211101 General Staff Salaries	278	0	278
	221003 Staff Training	11	0	11
	<b>Total</b>	<b>289</b>	<b>0</b>	<b>289</b>
	<b>Wage Recurrent</b>	278	0	278
	<b>Non Wage Recurrent</b>	11	0	11
	<b>NTR</b>	0	0	0



**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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**Vote Function: 0604 Trade Development***Recurrent Programmes***Programme 08 Internal Trade****Output: 06 0404 Trade Information and Product Market Research**

	Item	Balance b/f	New Funds	Total
A list of value added products identified in all the regions	211101 General Staff Salaries	833	0	833
	221005 Hire of Venue (chairs, projector etc)	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	13	0	13
	227001 Travel Inland	0	0	0
	<b>Total</b>	<b>-150</b>	<b>0</b>	<b>-150</b>
	<b>Wage Recurrent</b>	833	0	833
	<b>Non Wage Recurrent</b>	-983	0	-983
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
4 local producers sponsored to participate in regional exhibitions;	211101 General Staff Salaries	1,667	0	1,667
	211103 Allowances	0	0	0
	221001 Advertising and Public Relations	83	0	83
Strengthened NTB monitoring and removal mechanism;	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	0	0	0
400 people sensitised on implementation of the common market;	221005 Hire of Venue (chairs, projector etc)	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Uganda's Strategic interests in EAC taken care of	224002 General Supply of Goods and Services	0	0	0
	227001 Travel Inland	0	0	0
	<b>Total</b>	<b>-2,247</b>	<b>0</b>	<b>-2,247</b>
	<b>Wage Recurrent</b>	1,667	0	1,667
	<b>Non Wage Recurrent</b>	-3,913	0	-3,913
	<b>NTR</b>	0	0	0

**Programme 16 Directorate of Trade, Industry and Cooperatives***Outputs Provided***Output: 06 0401 Trade Policies, Strategies and Monitoring Services**

	Item	Balance b/f	New Funds	Total
Coordinated policies, workplans, strategies	211101 General Staff Salaries	730	0	730
	221009 Welfare and Entertainment	0	0	0
	222001 Telecommunications	116	0	116
	227002 Travel Abroad	271	0	271
	<b>Total</b>	<b>1,117</b>	<b>0</b>	<b>1,117</b>
	<b>Wage Recurrent</b>	730	0	730
	<b>Non Wage Recurrent</b>	387	0	387
	<b>NTR</b>	0	0	0

*Development Projects***Project 0255 Support to AGOA Development***Outputs Provided***Output: 06 0401 Trade Policies, Strategies and Monitoring Services**

	Item	Balance b/f	New Funds	Total
1. AGOA Strategy developed including Marketing strategy in collaboration with stakeholders	211103 Allowances	261	0	261
	221001 Advertising and Public Relations	434	0	434
	227001 Travel Inland	621	0	621
	<b>Total</b>	<b>-1,989</b>	<b>0</b>	<b>-1,989</b>
	<b>GoU Development</b>	-1,989	0	-1,989

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0255 Support to AGOA Development

<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0404 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total
1. Research & Development for improving range and quality AGOA products for export in collaboration with UIRI, Makerere University (Faculties of Engineering and Agriculture) and the Economic Policy Research Centre;			
221002 Workshops and Seminars	390	0	390
221007 Books, Periodicals and Newspapers	1,338	0	1,338
<b>Total</b>	<b>1,728</b>	<b>0</b>	<b>1,728</b>
<i>GoU Development</i>	1,728	0	1,728
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Product development supported; Educating, sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products; Coordination of Presidential initiatives in Karamoja (Karamoja Gum Arabic)			
211103 Allowances	913	0	913
221001 Advertising and Public Relations	1,543	0	1,543
221002 Workshops and Seminars	71	0	71
221009 Welfare and Entertainment	2,106	0	2,106
221011 Printing, Stationery, Photocopying and Binding	1,757	0	1,757
221017 Subscriptions	876	0	876
222001 Telecommunications	616	0	616
222002 Postage and Courier	172	0	172
223901 Rent (Produced Assets) to other govt. Units	85,000	0	85,000
227001 Travel Inland	5,055	0	5,055
227002 Travel Abroad	1,798	0	1,798
227004 Fuel, Lubricants and Oils	2,860	0	2,860
228002 Maintenance - Vehicles	2,095	0	2,095
<b>Total</b>	<b>104,862</b>	<b>0</b>	<b>104,862</b>
<i>GoU Development</i>	104,862	0	104,862
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Project 1161 EPATAPSS

#### Outputs Provided

#### Output: 06 0401 Trade Policies, Strategies and Monitoring Services

1. Budget preparation support;			
2. Training districts on integrating trade development into the district development planning process;	<b>Total</b>	<b>0</b>	<b>449,316</b>
	<i>GoU Development</i>	0	0
	<i>Donor Development</i>	0	449,316
3. Institutional collaboration strengthening through support to trade and productive sectors (Creation of an inter-sectoral working group);			
4. Bolster supervisory capacity of MTTI in relation to DCOs;			
5. Studies to identify areas and aspects for reform;			
6. Consultation with the Parliamentary			

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1161 EPATAPSS

Committee on Trade, Industry and Cooperatives, and other selected Committees;

7. Support to the 5 pilot districts to pass trade facilitating bye-laws;

8. Facilitation of (preparatory) meetings of the National Trade Negotiations Team (NTNT);

9. Facilitation of NTNT-Inter Institutional Trade Committee (IITC) consultation meetings;

10. Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process);

11. Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism;

12. Support to the designing and popularization of (market access) response strategies;

13. NTNT engagement in trade negotiations sessions;

*NTR*                      0                      0                      0

#### Output: 06 0402 Trade Negotiation

1. Facilitation of trade negotiation teams and processes;

2. Trade facilitation/Producing trade-related information and making it accessible to users;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 0403 Capacity building for Trade Facilitating Institutions

1. Institutional Strengthening of MoTIC;

2. Strengthening linkages between production and trade/domestic trade development

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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**Vote Function: 0604 Trade Development***Development Projects***Project 1161 EPATAPSS****Output: 06 0404 Trade Information and Product Market Research**

1. Trade studies undertaken;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

1. Strengthening the standards and trade related environment;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1162 Quality Infrastructure and Standards Programme***Capital Purchases***Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment**

- 2 vehicles procured

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 06 0481 Trade Infrastructure Development**

- UNBS Testing and Metrology abilities enhanced;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 06 0401 Trade Policies, Strategies and Monitoring Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Accreditation Policy approved by Cabinet;	211103 Allowances	8	0	8
	221001 Advertising and Public Relations	503	0	503
SPS Policy and Standards Policy approved by Cabinet	221002 Workshops and Seminars	503	0	503
	221003 Staff Training	23	0	23
	221005 Hire of Venue (chairs, projector etc)	503	0	503
	221007 Books, Periodicals and Newspapers	503	0	503
	221008 Computer Supplies and IT Services	503	0	503
	221009 Welfare and Entertainment	503	0	503
	222002 Postage and Courier	252	0	252
	224002 General Supply of Goods and Services	0	0	0
	225001 Consultancy Services- Short-term	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1162 Quality Infrastructure and Standards Programme

227001 Travel Inland	42	0	42
228002 Maintenance - Vehicles	252	0	252
228003 Maintenance Machinery, Equipment and Furniture	252	0	252
228004 Maintenance Other	0	0	0
<b>Total</b>	<b>3,848</b>	<b>0</b>	<b>3,848</b>
<i>GoU Development</i>	3,848	0	3,848
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0402 Trade Negotiation

1. Facilitate Negotiations on Trade Quality and Standards issues;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0403 Capacity building for Trade Facilitating Institutions

Item	Balance b/f	New Funds	Total
5 service providers strengthened			
211103 Allowances	593	0	593
221001 Advertising and Public Relations	33	0	33
221003 Staff Training	503	0	503
221004 Recruitment Expenses	0	0	0
221005 Hire of Venue (chairs, projector etc)	2,517	0	2,517
221009 Welfare and Entertainment	604	0	604
221011 Printing, Stationery, Photocopying and Binding	1,583	0	1,583
222001 Telecommunications	1,007	0	1,007
227001 Travel Inland	43	0	43
227002 Travel Abroad	43	0	43
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0
227004 Fuel, Lubricants and Oils	5,033	0	5,033
228001 Maintenance - Civil	0	0	0
228002 Maintenance - Vehicles	503	0	503
<b>Total</b>	<b>12,462</b>	<b>0</b>	<b>12,462</b>
<i>GoU Development</i>	12,462	0	12,462
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 0404 Trade Information and Product Market Research

Product studies undertaken to enhance Quality interventions

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1162 Quality Infrastructure and Standards Programme

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

	Item	Balance b/f	New Funds	Total
Implement the standards strategy;	211103 Allowances	3,462	0	3,462
	213002 Incapacity, death benefits and funeral expenses	0	0	0
A coordination office for Standards established;	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	4,759	0	4,759
A communication strategy developed:	221005 Hire of Venue (chairs, projector etc)	2,567	0	2,567
	227001 Travel Inland	2,526	0	2,526
	<b>Total</b>	<b>13,315</b>	<b>0</b>	<b>13,315</b>
	<i>GoU Development</i>	<i>13,315</i>	<i>0</i>	<i>13,315</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

#### Capital Purchases

#### Output: 06 0471 Acquisition of Land by Government

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 0481 Trade Infrastructure Development

	Item	Balance b/f	New Funds	Total
1. Situational assesment reports to inform the construction of border markets at 8 sites (priority given to Amuru-Pibia) disseminated to stakeholders;	281501 Environmental Impact Assessments for Capital Works	12,695	0	12,695
	281503 Engineering and Design Studies and Plans for Capital Works	38,052	0	38,052
	281504 Monitoring, Supervision and Appraisal of Capital Works	5,818	0	5,818
	<b>Total</b>	<b>56,565</b>	<b>0</b>	<b>56,565</b>
	<i>GoU Development</i>	<i>56,565</i>	<i>0</i>	<i>56,565</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

#### Output: 06 0401 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total	
1. Effectively coordinated Project Activities and regular Preparatory Meetings held;	211103 Allowances	1	0	1	
	221001 Advertising and Public Relations	300	0	300	
	221002 Workshops and Seminars	437	0	437	
	221009 Welfare and Entertainment	1,740	0	1,740	
	221011 Printing, Stationery, Photocopying and Binding	696	0	696	
	222001 Telecommunications	870	0	870	
	227004 Fuel, Lubricants and Oils	435	0	435	
	228002 Maintenance - Vehicles	580	0	580	
		<b>Total</b>	<b>5,058</b>	<b>0</b>	<b>5,058</b>
		<i>GoU Development</i>	<i>5,058</i>	<i>0</i>	<i>5,058</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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**Vote Function: 0604 Trade Development***Development Projects***Project 1245 Second Trade Capacity Enhancement Project***Outputs Provided***Output: 06 0401 Trade Policies, Strategies and Monitoring Services**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 0403 Capacity building for Trade Facilitating Institutions**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 0404 Trade Information and Product Market Research**

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1246 District Commercial Services Support Project***Capital Purchases***Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment**

50 Motorcycles procured and handed over to the beneficiary districts;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

A Motor Vehicle for project operations support procured;

**Output: 06 0476 Purchase of Office and ICT Equipment, including Software**

Procurement of 102 Computers;

Procurement of 28 laptops;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procurement of 26 Photocopiers;

Procurement of 26 Printers;

Procurement of 26 Scanners;

Procurement of 26 Telephones;

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 1246 District Commercial Services Support Project

#### Output: 06 0478 Purchase of Office and Residential Furniture and Fittings

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

#### Output: 06 0401 Trade Policies, Strategies and Monitoring Services

Finalise the development of DICOSS Project Indicators;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Develop survey tool to facilitate the establishment of Baseline positions for the Project Indicators;

Conduct data collection exercise for the establishment of Baseline positions;

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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#### Output: 06 0403 Capacity building for Trade Facilitating Institutions

Renovation works for Moyo District Commercial Offices completed;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Services of a Consultant for the development of a DCO Training Needs Assessment report secured;

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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### Vote Function: 0649 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 HQs and Administration

#### Outputs Funded

#### Output: 06 4951 Contributions and Memberships to International Organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Membership Contributions paid to International Organisations (WTO, UNIDO, IBE)	262201 Contributions to International Organisations (Capital)	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 HQs and Administration

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

Item	Balance b/f	New Funds	Total	
Monitoring and evaluation done and reports prepared;	211101 General Staff Salaries	3,994	0	3,994
	211103 Allowances	20	0	20
Statistical reports prepared;	221001 Advertising and Public Relations	72	0	72
	221002 Workshops and Seminars	35	0	35
SWG and Sector Review meetings held and reports prepared;	221003 Staff Training	5	0	5
	221005 Hire of Venue (chairs, projector etc)	0	0	0
	221007 Books, Periodicals and Newspapers	0	0	0
Budget statements (BFP & MPS) prepared	221008 Computer Supplies and IT Services	0	0	0
	221009 Welfare and Entertainment	1	0	1
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	225001 Consultancy Services- Short-term	0	0	0
	227002 Travel Abroad	0	0	0
	227004 Fuel, Lubricants and Oils	76	0	76
	228003 Maintenance Machinery, Equipment and Furniture	0	0	0
	<b>Total</b>	<b>-8,101</b>	<b>0</b>	<b>-8,101</b>
	<i>Wage Recurrent</i>	<i>3,994</i>	<i>0</i>	<i>3,994</i>
	<i>Non Wage Recurrent</i>	<i>-12,094</i>	<i>0</i>	<i>-12,094</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 4902 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total	
Facilitated workforce;	211101 General Staff Salaries	2,857	0	2,857
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
Competent staff deployed to deliver services;	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	0	0	0
Well maintained physical assets;	221005 Hire of Venue (chairs, projector etc)	0	0	0
Availed efficient information communication technology;	221007 Books, Periodicals and Newspapers	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221012 Small Office Equipment	0	0	0
Conducive working environment;	221016 IFMS Recurrent Costs	0	0	0
	221017 Subscriptions	0	0	0
Preparing payment schedules to staff, suppliers and other institutions;	222002 Postage and Courier	386	0	386
	222003 Information and Communications Technology	0	0	0
	223001 Property Expenses	0	0	0
Updating the advance ledger;	223002 Rates	0	0	0
	223004 Guard and Security services	219	0	219
Updating the Asset Register with new inventories acquired and adjusting for items disposed;	223005 Electricity	1,857	0	1,857
	224002 General Supply of Goods and Services	0	0	0
	225001 Consultancy Services- Short-term	0	0	0
	226001 Insurances	0	0	0
	226002 Licenses	0	0	0
	227001 Travel Inland	0	0	0
	227003 Carriage, Haulage, Freight and Transport Hire	0	0	0
	228001 Maintenance - Civil	0	0	0
	228002 Maintenance - Vehicles	0	0	0
	228004 Maintenance Other	0	0	0

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration**

<b>Total</b>	<b>-17,413</b>	<b>0</b>	<b>-17,413</b>
<i>Wage Recurrent</i>	2,857	0	2,857
<i>Non Wage Recurrent</i>	-20,270	0	-20,270
<i>NTR</i>	0	0	0

**Output: 06 4903 Ministerial Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Strategic policy guidance provided through 3 Top Management meetings;	211101 General Staff Salaries 223004 Guard and Security services	1,993 59	0 0	1,993 59
Inland and international meetings attended;	227001 Travel Inland 227002 Travel Abroad	81 63	0 0	81 63
Ministry events and meetings hosted;	228002 Maintenance - Vehicles	90	0	90
Emoluments provided for Ministers;	<b>Total</b>	<b>2,003</b>	<b>0</b>	<b>2,003</b>
	<i>Wage Recurrent</i>	1,993	0	1,993
	<i>Non Wage Recurrent</i>	10	0	10
	<i>NTR</i>	0	0	0

**Output: 06 4907 Human Resource Management Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. Staff sensitised on HIV/AIDS and other health issues;	211101 General Staff Salaries	833	0	833
	211103 Allowances	0	0	0
2. Conducive working environment and well coordinated workforce;	213001 Medical Expenses(To Employees)	66	0	66
	213002 Incapacity, death benefits and funeral expenses	99	0	99
	221002 Workshops and Seminars	0	0	0
3. Team spirit built and harnessed amongst staff;	221003 Staff Training	0	0	0
	221004 Recruitment Expenses	1	0	1
	227001 Travel Inland	0	0	0
4. Training of Staff;	<b>Total</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>
5. Staff availed with up to date identity cards;	<i>Wage Recurrent</i>	833	0	833
6. Payment of Medical expenses for employees;	<i>Non Wage Recurrent</i>	167	0	167
7. Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives;				
8. Staff records regulary kept up to date;				
	<i>NTR</i>	0	0	0

**Output: 06 4908 Research, Information and Statistical Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1. MoTIC Sector Statistical Abstract 2013 developed, and Statistical Committee meetings facilitated;	211101 General Staff Salaries	1,187	0	1,187
	211103 Allowances	0	0	0
	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	0	0	0
2. A Survey Report on Sectoral Investment Opportunities for Micro Small and Medium Scale Enterprises in selected Districts across the country;	221005 Hire of Venue (chairs, projector etc)	0	0	0
	221008 Computer Supplies and IT Services	0	0	0
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	222002 Postage and Courier	0	0	0
	224002 General Supply of Goods and Services	0	0	0
	225001 Consultancy Services- Short-term	0	0	0

**Vote: 015** Ministry of Trade, Industry and Cooperatives**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 HQs and Administration**

227001 Travel Inland	0	0	0
227002 Travel Abroad	0	0	0
228002 Maintenance - Vehicles	0	0	0
228003 Maintenance Machinery, Equipment and Furniture	0	0	0
<b>Total</b>	<b>1,192</b>	<b>0</b>	<b>1,192</b>
<b>Wage Recurrent</b>	<b>1,187</b>	<b>0</b>	<b>1,187</b>
<b>Non Wage Recurrent</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 15 Internal Audit***Outputs Provided***Output: 06 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Risk Profile report;	211101 General Staff Salaries	284	0	284
	211103 Allowances	75	0	75
Management letters on:	221002 Workshops and Seminars	0	0	0
1. The Accounting systems and preparation of Financial statements;	221003 Staff Training	0	0	0
2. The financial and operational procedures and the effectiveness of internal controls;	221007 Books, Periodicals and Newspapers	0	0	0
3. Procurement procedures;	221008 Computer Supplies and IT Services	1	0	1
4. Review of donor aided projects;	221009 Welfare and Entertainment	14	0	14
5. IFMS Audit; and	221011 Printing, Stationery, Photocopying and Binding	34	0	34
6. The operational controls within the Ministry's Agencies and affiliated institutions in regard to internal controls, policy issues and overall operational procedures;	221012 Small Office Equipment	0	0	0
	221017 Subscriptions	0	0	0
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	0	0	0
Payroll Audit Report;	227001 Travel Inland	20	0	20
	227002 Travel Abroad	0	0	0
Assets Management Report;	228002 Maintenance - Vehicles	199	0	199
	<b>Total</b>	<b>629</b>	<b>0</b>	<b>629</b>
Periodic reports on Domestic Arrears Verification;	<b>Wage Recurrent</b>	<b>284</b>	<b>0</b>	<b>284</b>
	<b>Non Wage Recurrent</b>	<b>345</b>	<b>0</b>	<b>345</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 0248 Government Purchases and Taxes***Capital Purchases***Output: 06 4972 Government Buildings and Administrative Infrastructure**

N/A

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0248 Government Purchases and Taxes

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

None

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
20 photocopier cartridges;	231005 Machinery and Equipment	46,850	0	46,850
Antivirus;	<b>Total</b>	<b>46,850</b>	<b>0</b>	<b>46,850</b>
Internet services for 3 months procured;	<i>GoU Development</i>	46,850	0	46,850
ICT hardware repaired;	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Furniture and Fittings procured for Offices;	231006 Furniture and Fixtures	24,495	0	24,495
Curtains and fittings for 10 offices;	<b>Total</b>	<b>24,495</b>	<b>0</b>	<b>24,495</b>
20 Desks;	<i>GoU Development</i>	24,495	0	24,495
20 Desk Chairs;	<i>Donor Development</i>	0	0	0
10 Visitors Chairs;				
8 Executive Chairs;	<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
EAC protocols ractified;	211103 Allowances	503	0	503
	221001 Advertising and Public Relations	0	0	0
EAC and COMESA trade streamlines meetings prepared for and attended;	221002 Workshops and Seminars	203	0	203
	221003 Staff Training	0	0	0
Strategic and Technical Support meetings facilitated;	221005 Hire of Venue (chairs, projector etc)	1,007	0	1,007
	221007 Books, Periodicals and Newspapers	0	0	0
	221009 Welfare and Entertainment	1,017	0	1,017
Strategic Monitoring of Ministry Programmes and Projects	221012 Small Office Equipment	185	0	185
	222001 Telecommunications	503	0	503
	222002 Postage and Courier	3	0	3
	227001 Travel Inland	68	0	68
	227002 Travel Abroad	1,017	0	1,017
	228002 Maintenance - Vehicles	4,087	0	4,087
	228003 Maintenance Machinery, Equipment and Furniture	1,071	0	1,071
	<b>Total</b>	<b>1,894</b>	<b>0</b>	<b>1,894</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 3: Revised Workplan

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

#### Development Projects

#### Project 0248 Government Purchases and Taxes

<i>GoU Development</i>	1,894	0	1,894
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 06 4902 Sector Coordination and Administrative Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Administrative functions of the Ministry supported;	211103 Allowances	33	0	33
	221001 Advertising and Public Relations	308	0	308
	221002 Workshops and Seminars	713	0	713
Procurement of Ministry's Official Outfits;	221007 Books, Periodicals and Newspapers	20	0	20
Ministry Public Relations facilitated;	221011 Printing, Stationery, Photocopying and Binding	510	0	510
	221012 Small Office Equipment	437	0	437
	222001 Telecommunications	255	0	255
	222002 Postage and Courier	503	0	503
	225001 Consultancy Services- Short-term	0	0	0
	227001 Travel Inland	131	0	131
	227002 Travel Abroad	195	0	195
	228001 Maintenance - Civil	163	0	163
	228002 Maintenance - Vehicles	2,196	0	2,196
	228003 Maintenance Machinery, Equipment and Furniture	503	0	503
	<b>Total</b>	<b>-10,506</b>	<b>0</b>	<b>-10,506</b>
	<i>GoU Development</i>	-10,506	0	-10,506
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 06 4903 Ministerial Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Offices of the Ministers and Top Management's duties and functions supported	228001 Maintenance - Civil	0	0	0
	228002 Maintenance - Vehicles	5,303	0	5,303
	<b>Total</b>	<b>-8,332</b>	<b>0</b>	<b>-8,332</b>
	<i>GoU Development</i>	-8,332	0	-8,332
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>454,852</b>	<b>449,316</b>	<b>904,168</b>
<i>Wage Recurrent</i>	80,682	0	80,682
<i>Non Wage Recurrent</i>	39,417	0	39,417
<i>GoU Development</i>	334,752	0	334,752
<i>Donor Development</i>	0	449,316	449,316
<i>NTR</i>	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.1292117870	1.115813852	27.0%	1.2	29.1%
<b>Total</b>	<b>4.1292117870</b>	<b>1.115813852</b>	<b>27.0%</b>	<b>1.2</b>	<b>29.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Funds include subventions to UDC, UEPB and MTAC, including wages and utility monies.

Fewer releases will not only cripple Ministry activities but also greatly affect the salaries of the Agencies to receive subventions.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	23.984371522	6.4093329620	26.7%	7.092301522	29.6%
<b>Total</b>	<b>23.984371522</b>	<b>6.4093329620</b>	<b>26.7%</b>	<b>7.092301522</b>	<b>29.6%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Unreleased funds for planned activities in previous Quarters will greatly affect the Ministry's performance;

Among the funds expected on this are KIS (4bn), Soroti Fruit Factory (1bn), Value Addition Luwero (0.1bn), AGOA (0.15bn), SWRS (0.3bn). All these are critical development projects that require resources to complete the Capital works that was already started.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>28.113583309</b>	<b>7.5251468140</b>	<b>26.8%</b>	<b>8.292301522</b>	<b>29.5%</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0649 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 15 Internal Audit	Data In	Data In
- 01 HQs and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0248 Government Purchases and Taxes	Data In	Data In
<b>0604 Trade Development</b>		
○ <i>Recurrent Programmes</i>		
- 08 Internal Trade	Data In	Data In
- 07 External Trade	Data In	Data In
- 16 Directorate of Trade, Industry and Cooperatives	Data In	Data In
○ <i>Development Projects</i>		
- 1245 Second Trade Capacity Enhancement Project	Data In	Data In
- 1162 Quality Infrastructure and Standards Programme	Data In	Data In
- 0255 Support to AGOA Development	Data In	Data In
- 1246 District Commercial Services Support Project	Data In	Data In
- 1202 Enhancement of Market Access and Promotion of Value-Added Exports	Data In	Data In
- 1161 EPATAPSS	Data In	Data In
<b>0602 Cooperative Development</b>		
○ <i>Recurrent Programmes</i>		
- 13 Cooperatives Development	Data In	Data In
○ <i>Development Projects</i>		
- 1203 Support to Warehouse Receipt System	Data In	Data In
<b>0601 Industrial and Technological Development</b>		
○ <i>Recurrent Programmes</i>		
- 12 Industry and Technology	Data In	Data In
○ <i>Development Projects</i>		
- 1128 Value Addition-Luvero	Data In	Data In
- 1111 Soroti Fruit Factory	Data In	Data In
- 1164 One Village One Product Programme	Data In	Data In
- 1240 Kalangala Infrastructure Services Project	Data In	Data In

#### Donor Releases and Expenditure

Vote Function, Project and Program	Q2	Q3
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## Vote: 015 Ministry of Trade, Industry and Cooperatives

### Checklist for OBT Submissions made during QUARTER 3

		Report	Workplan
<b>0604 Trade Development</b>			
○ <i>Development Projects</i>			
- 1246	District Commercial Services Support Project	Data In	Data In
- 1245	Second Trade Capacity Enhancement Project	Data In	Data In
- 1162	Quality Infrastructure and Standards Programme	Data In	Data In
- 1161	EPATAPSS	Gaps	Gaps

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

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

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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In