

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.458	0.615	0.551	25.0%	22.4%	89.7%
	Non Wage	71.816	116.670	115.334	162.5%	160.6%	98.9%
Dev't.	GoU	4.784	1.751	1.614	36.6%	33.7%	92.2%
	Ext. Fin.	10.202	0.855	0.855	8.4%	8.4%	100.0%
GoU Total		79.058	119.035	117.499	150.6%	148.6%	98.7%
Total GoU+Ext Fin (MTEF)		89.260	119.890	118.354	134.3%	132.6%	98.7%
Arrears		2.919	2.919	2.897	100.0%	99.3%	99.3%
Total Budget		92.179	122.808	121.251	133.2%	131.5%	98.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		92.179	122.808	121.251	133.2%	131.5%	98.7%
Total Vote Budget Excluding Arrears		89.260	119.890	118.354	134.3%	132.6%	98.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	42.02	107.88	107.78	256.7%	256.5%	99.9%
Program: 0602 Cooperative Development	19.37	5.95	5.76	30.7%	29.7%	96.8%
Program: 0604 Trade Development	12.39	1.43	1.38	11.5%	11.1%	96.8%
Program: 0607 MSME Development	1.10	0.28	0.27	25.7%	24.2%	94.0%
Program: 0649 General Administration, Policy and Planning	14.38	4.35	3.17	30.2%	22.0%	72.9%
Total for Vote	89.26	119.89	118.35	134.3%	132.6%	98.7%

Matters to note in budget execution

The Ministry received a supplementary funds worth Ugx 100 billions as a transfer to Uganda Development Corporation to support businesses that were adversely affected by Corona/Covid 19 pandemic.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0601 Industrial and Technological Development

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0.002 Bn Shs	SubProgram/Project :12 Industry and Technology
	Reason: Emergency fuel to be spent as when is required.
Items	
1,056,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances to be spent as and when is required. The balance had not been requested for by concerned officers.
494,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Emergency fuel to be spent as when is required.
0.094 Bn Shs	SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)
	Reason: Committed funds earmarked for procurement of Value Addition Equipment whose procurement process was on-going.
Items	
77,980,000.000 UShs	312202 Machinery and Equipment
	Reason: Committed funds earmarked for procurement of Value Addition Equipment whose procurement process was on-going.
5,000,000.000 UShs	314101 Petroleum Products
	Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel.
5,000,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Other Utilities- (fuel, gas, firewood, charcoal) had not been paid by end of the Quarter.
4,100,000.000 UShs	221010 Special Meals and Drinks
	Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted gathering of people.
1,910,000.000 UShs	228004 Maintenance – Other
	Reason: These funds to be paid when maintenance has been done and funds requested for.
Program 0602 Cooperative Development	
0.002 Bn Shs	SubProgram/Project :13 Cooperatives Development
	Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.
Items	
1,800,000.000 UShs	227002 Travel abroad
	Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.
Program 0604 Trade Development	
0.014 Bn Shs	SubProgram/Project :07 External Trade
	Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.
Items	
13,737,199.000 UShs	227002 Travel abroad

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Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
0.004 Bn Shs	SubProgram/Project :08 Internal Trade
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
<i>Items</i>	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds not enough to do a meaningful Advertisement.	
1,696,000.000 UShs	227002 Travel abroad
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
0.003 Bn Shs	SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives
Reason: Funds not enough to do a meaningful Advertisement.	
<i>Items</i>	
2,500,000.000 UShs	221002 Workshops and Seminars
Reason: Funds not enough to do a meaningful Advertisement.	
Program 0649 General Administration, Policy and Planning	
1.100 Bn Shs	SubProgram/Project :01 HQs and Administration
Reason: Funds as Contributions to International Organisations which will be paid next quarter after assessment has been done by COMESA.	
Specific payment to gratuity claimants that is paid as and when falls due.	
Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
<i>Items</i>	
764,571,566.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Funds as Contributions to International Organisations which will be paid next quarter after assessment has been done by COMESA.	
206,923,925.000 UShs	212102 Pension for General Civil Service
Reason: Funds for Pension awaiting for verification.	
65,156,926.000 UShs	213004 Gratuity Expenses
Reason: Specific payment to gratuity claimants that is paid as and when falls due.	
33,934,000.000 UShs	227002 Travel abroad
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
10,000,000.000 UShs	223005 Electricity
Reason: Funds committed for payment to UMEME for electricity used at office.	
0.002 Bn Shs	SubProgram/Project :17 Policy and Planning
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
<i>Items</i>	

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1,500,000.000 UShs	227002 Travel abroad
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
0.039 Bn Shs	SubProgram/Project :1689 Retooling of Ministry of Trade and Industry
Reason: Property expenses paid as per agreement with Farmer's House.	
<i>Items</i>	
22,688,125.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Property expenses paid as per agreement with Farmer's House.	
6,500,000.000 UShs	228001 Maintenance - Civil
Reason: Balance for maintenance of a lift.	
5,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Committed funds earmarked for procurement of Furniture whose procurement process was on-going.	
5,000,000.000 UShs	312213 ICT Equipment
Reason: Committed funds earmarked for procurement of ICT Equipment whose procurement process was on-going.	
(ii) Expenditures in excess of the original approved budget	
Program 0601 Industrial and Technological Development	
67.245 Bn Shs	SubProgram/Project :12 Industry and Technology
Reason: There was a supplementary budget of UGX 100 billion as a transfer to Uganda Development Corporation to help Enterprises affected by Covid 19.	
<i>Items</i>	
76,899,213,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: There was a supplementary budget of UGX 100 billion as a transfer to Uganda Development Corporation to help Enterprises affected by Covid 19.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	48%
Percentage contribution of manufacturing to GDP	Percentage	8%	9%
Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
Proportion of population employed in the manufacturing industry	Percentage	18%	9%

Programme : 02 Cooperative Development

Responsible Officer: Commissioner - Cooperatives Development

Programme Outcome: Promotion of Structured Trading for Commodities

Sector Outcomes contributed to by the Programme Outcome

1 .A Strong Industrial Base

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Promotion and adoption of Structured Trading for Commodities	Value	13	8.9

Programme Outcome: Cooperatives Promotion and Structural Competitiveness

Sector Outcomes contributed to by the Programme Outcome

1 .Improved Private Sector Competitiveness

2 .Increased productivity in the manufacturing industry.

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of Youth engaged in Cooperative Business	Percentage	12%	9%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	495	440

Programme : 04 Trade Development

Responsible Officer: Director - Trade Industry and Cooperatives

Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion

Sector Outcomes contributed to by the Programme Outcome

1 .A Strong Industrial Base

2 .Increased productivity in the manufacturing industry.

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage growth in trade of Domestically Produced Products & services	Percentage	10%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%

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Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	13%	5.4%
Programme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	7%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	12%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	54%	48%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary - Finance and Administration			
Programme Outcome: Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of compliance of planning and budgeting instruments to NDPII	Percentage	70%	66%
Level of compliance of the MPS to gender and equity budgeting	Percentage	64%	63%
Level of Development Plan delivered	Percentage	20%	4%
Budget absorption rate	Ratio	97	99
Annual External Auditor General rating.	Ratio	86	78

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development
Sub Programme : 12 Industry and Technology

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KeyOutPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Stage of Iron and Steel policy formulation	Text	Tabled	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy.
Stage of Sugar Act formulation	Text	Submitted to Parliament	Enacted into Law
KeyOutPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Ugandan artisans participating in exhibitions	Number	300	0
No. of participants trained in value addition, business management & marketing	Number	100	50
KeyOutPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of enterprises for whom data is captured in the National Industrial Database	Number	95	6
KeyOutPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of enterprises supported with value addition equipment	Number	22	1
KeyOutPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in entrepreneurship skills	Number	2500	0
Number of tracer studies conducted on past students	Number	2	0
No. of participants trained in vocational courses.	Number	1550	0
KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Project proposals developed	Number	4	0

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Programme : 02 Cooperative Development			
Sub Programme : 13 Cooperatives Development			
KeyOutPut : 01 Cooperative Policies, Strategies and Monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Stage of Cooperative Societies Amendment Act formulation	Text	Submitted to Cabinet	Enacted into Law
KeyOutPut : 02 Cooperatives Establishment and Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of cooperative Societies audited	Number	500	97
No. of cooperative Societies inspected	Number	200	38
No. of cooperative Societies investigated	Number	15	4
KeyOutPut : 03 Cooperatives Skill Development and Awareness Creation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Standards developed or reviewed with support from UWRSA	Number	3	0
KeyOutPut : 51 Regulation of Warehouse Receipt System			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of warehouse staff trained in Warehouse Receipt operations	Number	75	62
No. of warehouses inspected	Rate	70	35
Programme : 04 Trade Development			
Sub Programme : 07 External Trade			
KeyOutPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of consultations with stakeholders on negotiations	Number	12	4
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	3
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Sub Programme : 08 Internal Trade			

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KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	21
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	400	50
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Municipalities from which trade licensing returns have been collected	Number	20	26
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Non-Tariff Barriers addressed	Number	7	5
Programme : 07 MSME Development			
Sub Programme : 19 Processing and Marketing Department			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of interlectual Property Rights protected	Number	6	0
Number of MSMEs participating in annual awards competition	Number	136	0
Sub Programme : 20 Business Development and Quality Assurance Department			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage reduction in the number of MSMEs closing down business	Percentage	15%	5%
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 17 Policy and Planning			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

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Procured a Semi-Automated Coffee Processing Machine for Kaseremu Area Cooperative Marketing Enterprise in Kapchorwa District.

An investment appraisal of Mutuma Commercial Agencies was undertaken and findings were: the business has an NPV of Ugx 1.37 billion & IRR - 31%, has a high debt obligation to UDBL, Lacks a functional governance structure; business valuation of Mabale Growers Tea Factory was completed and the company was valued at Ugx 28 billion. Mabale sold 135,388 kgs and 86,816kgs of made tea in July and September respectively and generated sales of USD 110,537.52 and USD 89,402.36 in July and September respectively.

Due diligence was undertaken on Budadiri Arabic Coffee Ltd and the findings were: the business is heavily indebted to a tune of Ugx 4.62 billion of which Ugx 4.0 billion is for UDBL, lack of a governance structure. An investment appraisal was also undertaken and the findings were: business has an NPV of Ugx 4,190,793,845 and IRR of 25%.

Due diligence was undertaken on Alfasan Uganda Ltd and the findings were: the business is heavily indebted with UDBL to a tune of Ugx 11 billion, business has a sound governance structure; production levels of antibacterial and deworming drugs for animals are low & needs to be increased to reduce on the gap that is being met by imported drugs.

War debts claimants to Cooperatives Unions compensated for (Masaka Cooperative Union - 1 bn, North Bukedi Cooperative Union - 1.2 bn and Busoga Growers Cooperative Union - 1.5 bn).

Warehouse & Warehousing Standards disseminated in Mubende, Kasanda, Kyagegwa & Kyenjojo thru Aponye U Ltd and Mubende Local Government Structures.

Engaged in bilateral discussions with Kenya over export of Uganda's sugar. Engaged in discussions with COMESA Member States over the Trade in services schedules.

Commenced the construction of Katuna, Busia, Lwakhakha and Oraba Border Export Zones.

Finalised the National Green Manufacturing Strategy developed and Development of the Work plan for GS1 and mobilization of enterprises to register with GS1 and established a Secretariat for GS1.

Operationalized of the leather products business incubator center and design studio at MTAC for MSMEs including youth and women for sustainable production and skills enhancement.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	42.02	107.88	107.78	256.7%	256.5%	99.9%
<i>Class: Outputs Provided</i>	1.03	0.26	0.24	25.1%	23.3%	92.7%
060101 Industrial Policies, Strategies and Monitoring Services	0.63	0.17	0.17	27.3%	26.4%	96.6%
060102 Capacity Building for Jua Kali and Private Sector	0.07	0.02	0.01	27.8%	14.4%	51.8%
060103 Industrial Information Services	0.12	0.02	0.02	20.0%	16.5%	82.7%
060104 Promotion of Value Addition and Cluster Development	0.22	0.05	0.05	20.7%	20.7%	100.0%
<i>Class: Outputs Funded</i>	40.02	107.53	107.53	268.7%	268.7%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.10	0.03	0.03	25.0%	25.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	39.92	107.50	107.50	269.3%	269.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.97	0.09	0.01	9.6%	1.0%	10.7%
060177 Purchase of Specialised Machinery & Equipment	0.97	0.09	0.01	9.6%	1.0%	10.7%
Program 0602 Cooperative Development	19.37	5.95	5.76	30.7%	29.7%	96.8%
Class: Outputs Provided	10.47	4.34	4.15	41.5%	39.7%	95.6%
060201 Cooperative Policies, Strategies and Monitoring services	0.35	0.11	0.10	30.1%	29.8%	99.0%
060202 Cooperatives Establishment and Management	10.00	4.20	4.02	42.1%	40.3%	95.7%
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.03	0.02	25.3%	18.8%	74.5%
Class: Outputs Funded	8.90	1.61	1.61	18.1%	18.1%	99.8%
060251 Regulation of Warehouse Receipt System	8.90	1.61	1.61	18.1%	18.1%	99.8%
Program 0604 Trade Development	2.19	0.57	0.53	26.1%	24.0%	91.9%
Class: Outputs Provided	1.15	0.29	0.24	25.4%	21.2%	83.4%
060401 Trade Policies, Strategies and Monitoring Services	0.81	0.20	0.17	24.8%	21.0%	84.8%
060402 Trade Negotiation	0.05	0.01	0.00	18.0%	2.0%	11.1%
060403 Capacity Building for Trade Facilitating Institutions	0.10	0.03	0.03	27.1%	27.1%	100.0%
060404 Trade Information and Product Market Research	0.14	0.05	0.05	33.8%	31.8%	94.1%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.01	0.00	16.4%	1.6%	9.6%
Class: Outputs Funded	1.04	0.28	0.28	26.9%	27.1%	100.8%
060452 Support to AGOA Secretariat	1.04	0.28	0.28	26.9%	27.1%	100.8%
Program 0607 MSME Development	1.10	0.28	0.27	25.7%	24.2%	94.0%
Class: Outputs Provided	1.10	0.28	0.27	25.7%	24.2%	94.0%
060701 MSMEs Policies, Strategies and Monitoring Services	0.58	0.15	0.13	25.4%	22.8%	89.9%
060702 MSMEs Human Capital Development	0.09	0.01	0.01	9.1%	8.8%	96.8%
060703 Business Development Services	0.17	0.06	0.06	34.4%	34.3%	99.7%
060704 MSMEs Information Services	0.06	0.02	0.02	26.8%	26.8%	100.0%
060705 Support to MSMEs Product Development and Marketing	0.13	0.03	0.03	22.9%	22.9%	99.7%
060706 Enterprise Training and Advisory Services	0.06	0.02	0.02	35.3%	32.8%	92.9%
Program 0649 General Administration, Policy and Planning	17.30	7.27	6.07	42.0%	35.1%	83.5%
Class: Outputs Provided	7.69	2.04	1.63	26.5%	21.2%	80.2%
064901 Policy, consultation, planning and monitoring services	1.29	0.35	0.31	27.1%	24.1%	89.1%
064902 Sector Coordination and Administrative Services	1.18	0.35	0.31	29.3%	26.0%	88.8%
064903 Ministerial Support Services	0.68	0.18	0.13	26.6%	19.6%	73.8%
064907 Human Resource Management Services	4.39	1.12	0.85	25.6%	19.4%	75.6%
064908 Research, Information and Statistical Services	0.12	0.03	0.03	24.2%	23.2%	95.9%
064920 Records Management Services	0.02	0.00	0.00	20.0%	6.2%	31.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	6.55	2.30	1.54	35.1%	23.5%	66.8%
064951 Contributions and Memberships to International Organisations	3.40	0.76	0.00	22.5%	0.0%	0.0%
064952 Support to other Government Units	3.15	1.54	1.54	48.8%	48.8%	100.0%
Class: Capital Purchases	0.14	0.01	0.00	7.4%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	8.3%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.01	0.00	6.6%	0.0%	0.0%
Class: Arrears	2.92	2.92	2.90	100.0%	99.3%	99.3%
064999 Arrears	2.92	2.92	2.90	100.0%	99.3%	99.3%
Total for Vote	81.98	121.95	120.40	148.8%	146.9%	98.7%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	21.44	7.21	6.53	33.6%	30.5%	90.6%
211101 General Staff Salaries	2.46	0.61	0.55	25.0%	22.4%	89.7%
211103 Allowances (Inc. Casuals, Temporary)	1.11	0.44	0.40	40.0%	35.9%	89.8%
212102 Pension for General Civil Service	3.89	1.01	0.80	26.0%	20.7%	79.5%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.8%	26.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	26.8%	26.8%	100.0%
213004 Gratuity Expenses	0.26	0.07	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	31.5%	63.0%
221002 Workshops and Seminars	0.83	0.16	0.15	19.3%	18.3%	94.8%
221003 Staff Training	0.21	0.01	0.01	4.7%	4.7%	98.3%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	26.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	26.8%	26.8%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	49.3%	98.7%
221010 Special Meals and Drinks	0.03	0.01	0.00	19.9%	5.3%	26.8%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.03	0.03	24.7%	24.6%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	28.7%	27.1%	94.5%
221016 IFMS Recurrent costs	0.05	0.02	0.01	33.3%	30.0%	90.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	36.0%	36.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	27.1%	27.1%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	6.2%	31.2%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.08	0.02	0.03	26.8%	31.4%	117.3%
223001 Property Expenses	0.02	0.01	0.01	26.8%	27.2%	101.4%
223004 Guard and Security services	0.16	0.02	0.02	14.1%	11.7%	83.2%
223005 Electricity	0.10	0.01	0.00	10.0%	0.0%	0.0%
223006 Water	0.02	0.00	0.00	26.8%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	49.7%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.02	0.00	18.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.02	0.04	26.8%	53.5%	199.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.01	0.01	13.7%	12.5%	91.5%
225002 Consultancy Services- Long-term	0.09	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.73	0.29	0.29	40.0%	39.9%	99.7%
227002 Travel abroad	0.26	0.05	0.00	20.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.12	0.12	33.5%	32.7%	97.5%
228001 Maintenance - Civil	0.07	0.02	0.01	23.2%	19.2%	82.9%
228002 Maintenance - Vehicles	0.08	0.02	0.02	19.8%	19.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	26.8%	14.1%	52.8%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	30.9%	61.8%
282104 Compensation to 3rd Parties	9.85	4.14	3.96	42.1%	40.3%	95.6%
Class: Outputs Funded	56.51	111.72	110.95	197.7%	196.3%	99.3%
262101 Contributions to International Organisations (Current)	3.40	0.76	0.00	22.5%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	11.82	2.50	2.50	21.1%	21.1%	100.0%
263204 Transfers to other govt. Units (Capital)	31.25	106.54	106.54	340.9%	340.9%	100.0%
264101 Contributions to Autonomous Institutions	8.64	1.57	1.57	18.1%	18.1%	99.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.40	0.35	0.35	25.0%	25.0%	100.0%
Class: Capital Purchases	1.10	0.10	0.01	9.4%	0.9%	9.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.01	0.01	36.2%	36.2%	99.9%
312202 Machinery and Equipment	0.92	0.08	0.00	8.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.01	0.00	6.6%	0.0%	0.0%
312213 ICT Equipment	0.06	0.01	0.00	8.3%	0.0%	0.0%
314101 Petroleum Products	0.02	0.01	0.00	24.0%	0.0%	0.0%
Class: Arrears	2.92	2.92	2.90	100.0%	99.3%	99.3%
321605 Domestic arrears (Budgeting)	2.92	2.92	2.90	100.0%	99.3%	99.3%
Total for Vote	81.98	121.95	120.40	148.8%	146.9%	98.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Highlights of Vote Performance

Program 0601 Industrial and Technological Development	42.02	107.88	107.78	256.7%	256.5%	99.9%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	40.81	107.74	107.73	264.0%	264.0%	100.0%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.14	0.04	11.6%	3.6%	31.1%
Program 0602 Cooperative Development	19.37	5.95	5.76	30.7%	29.7%	96.8%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	19.37	5.95	5.76	30.7%	29.7%	96.8%
Program 0604 Trade Development	2.19	0.57	0.53	26.1%	24.0%	91.9%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.53	0.39	0.35	25.5%	23.0%	90.1%
08 Internal Trade	0.56	0.15	0.15	27.4%	26.6%	97.1%
16 Directorate of Trade, Industry and Cooperatives	0.09	0.03	0.02	27.9%	24.7%	88.3%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0607 MSME Development	1.10	0.28	0.27	25.7%	24.2%	94.0%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.03	0.01	0.01	40.0%	40.0%	100.0%
19 Processing and Marketing Department	0.53	0.12	0.12	22.1%	22.0%	99.7%
20 Business Development and Quality Assurance Department	0.55	0.16	0.14	28.6%	25.5%	89.4%
Program 0649 General Administration, Policy and Planning	17.30	7.27	6.07	42.0%	35.1%	83.5%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	13.22	5.51	4.36	41.7%	33.0%	79.0%
15 Internal Audit	0.09	0.03	0.03	35.9%	35.5%	98.9%
17 Policy and Planning	0.41	0.11	0.11	27.4%	26.4%	96.3%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	3.58	1.61	1.57	45.0%	43.9%	97.5%
Total for Vote	81.98	121.95	120.40	148.8%	146.9%	98.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0604 Trade Development	10.20	0.85	0.85	8.4%	8.4%	100.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.20	0.85	0.85	8.4%	8.4%	100.0%
Grand Total:	10.20	0.85	0.85	8.4%	8.4%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Industrial and Technological Development

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industrial park guidelines formulated	2 meetings held. zero draft of industrial park guidelines in place.	Item	Spent
		211101 General Staff Salaries	107,855
	4 consultative meetings held. Draft Bill ready for submission to CS. Awaiting letter of financial implication from MFPED.	221002 Workshops and Seminars	7,954
		221011 Printing, Stationery, Photocopying and Binding	2,680
Industrial Licensing Act Amendment Bill drafted	3 field visits to Government initiatives conducted.	227001 Travel inland	29,037
		227004 Fuel, Lubricants and Oils	306
Monitoring and supervision of industrial projects and initiatives by Government and other partner institutions i.e UDC, UIRI, President's office, UNIDO, etc	39 industries visited for industrial monitoring in the districts of Kampala, Jinja, Mukono, Buikwe, Amuru and Wakiso.		
	4 consultative meetings held on NIP. Draft Policy submitted to CS.		
300 industries in the districts of Mbale, Tororo, Buikwe, Kasese, Jinja, Kabarole, Nakaseke, Kampala, Wakiso, Mukono, Kiruhura, Bushenyi, Kanungu, Rukungiri, Mbarara, Hoima, Kyenjojo, Masindi, Nwoya, Mpigi, Masaka, Oyam visited for industrial monitoring	1 consultative meeting held on the development of the Industrial and Scientific Metrology Bill.		
	1 consultative meeting held on the development of the Legal Metrology Bill.		
3 sub-sector specific strategies under the National Industrial Policy developed.	Technical working committee on alcohol constituted.		
Industrial and Scientific Metrology Bill drafted	.		
Legal Metrology Bill drafted			
National Alcoholic Drinks Control Bill drafted			
stakeholder engagement to enhance Policy implementation done			
membership of departmental staff in Engineering professional bodies facilitated			

Reasons for Variation in performance

Total	147,831
Wage Recurrent	107,855

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	39,976
		AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Item	Spent
1 private sector group supported with capacity building in product development. information and communication materials for rural communities on good Industrial practices developed.	2,350
information and communication materials for rural communities on good Industrial practices developed.	

Reasons for Variation in performance

Total	2,350
Wage Recurrent	0
Non Wage Recurrent	2,350
AIA	0

Output: 03 Industrial Information Services

Item	Spent
Annual Departmental review and planning retreat organised	944
Industries and value chain technologies profiled. Data collection and gathering from primary and secondary sources conducted and sifting is ongoing.	18,250

Africa Industrialization Day commemorated on 20th November, 2020.

National Industrial database developed.

Reasons for Variation in performance

Total	19,194
Wage Recurrent	0
Non Wage Recurrent	19,194
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 industries in 10 industrial sub-sectors availed with technical guidance in environmental, quality and gender and equity compliance.	12 industries in 6 subsectors availed with technical guidance	Item	Spent
		221002 Workshops and Seminars	3,420
		227001 Travel inland	34,224
3 sub-sector plans for cluster development drafted			

Reasons for Variation in performance

	Total	37,644
	Wage Recurrent	0
	Non Wage Recurrent	37,644
	<i>AIA</i>	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

		Item	Spent
Staff salaries and benefits paid.	Quarter 4 2019/2020 report submitted to Ministry of Trade, Industry and Cooperatives.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Budget estimates for MTAC FY 2020/21 coordinated.	Staff Salary arrears paid.		
Four (4) quarterly progress and budget performance reports produced and submitted to MTIC.	Budget forecast for 2020-2021 completed and approved.		
Final Accounts for FY 2019/20 produced and submitted to OAG.	12 Consultancy proposals made.		
02 Tracer studies for past participants conducted; Graduates of Diploma and Certificate programme FY 2011/12 to 2015/16 and Graduates of Vocational courses from 2015 to 2018.	4 short course duration course conducted.		
Number of scholarships under BRAC and SOHI increased by at least 5%	Commenced the construction of the boundary fence, Gate and Gate house ,security lighting installation storm water drain and 16 stance toilet.		
12 programmes reviewed.	80 applicants for august 2020 intake received and processed.		
150 assorted training equipment purchased.	12 proposals made to prospective Clients.		
03 new demand driven programmes developed.	34 Vocational applicants received.		
Elections for student leaders organized.	38 Transcripts and 76 Certificates issued.		
20 consultancy and advisory assignments undertaken	Quarterly Staff appraisal carried out.		
12 Tailor made courses conducted.			

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Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

24 Short duration skills and performance improvement courses conducted.

2 double cabin pickups procured.

1 bus for student services procured.

Permanent home for MTAC Mbale acquired

Number of repeat participants for MTAC's short courses increased by 10%

Increased enrollment on MTAC Diploma and Certificate programmes by 3%

Enrollment for Vocational courses increased by 5%

Sales and promotional activities conducted.

Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme

Enrolled 1,500 students for Construction Skills Training under the MTAC-SRG partnership

Continuous assessments and examinations conducted.

Graduation ceremony for past participants held.

Transcripts and certificates for past successful students produced and delivered.

04 sports competitions held.

01 Cultural gala held.
950 assorted vocational equipment acquired and distributed in all MTAC Centres.

10,000 participants trained in free Job creation awareness and entrepreneurship development.

100 business health checks conducted.

2 new partnerships sourced and signed to benefit students without financial capacity to afford MTAC courses.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

04 Quarterly staff appraisals conducted.

01 staff development initiative carried out.

04 customer satisfaction surveys conducted.

Reasons for Variation in performance

	Total	25,000
	Wage Recurrent	0
	Non Wage Recurrent	25,000
	<i>AIA</i>	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

		Item	Spent
Equity/shareholding of 30% acquired in Mutuma Commercial Agencies Ltd	An investment appraisal of Mutuma Commercial Agencies was undertaken and findings were: the business has an NPV of Ugx 1.37 billion & IRR - 31%, has a high debt obligation to UDBL, Lacks a functional governance structure; business valuation of Mabale Growers Tea Factory was completed and the company was valued at Ugx 28 billion. Mabale sold 135,388 kgs and 86,816kgs of made tea in July and September respectively and generated sales of USD 110,537.52 and USD 89,402.36 in July and September respectively.	263104 Transfers to other govt. Units (Current)	2,500,000
Equity/shareholding of 30% acquired in Budadiri Arabica Coffee Ltd		263204 Transfers to other govt. Units (Capital)	105,000,000
Equity/shareholding of 20% acquired in Mabale tea factory			
Paid Soroti Fruits Factory Administrative expenses (utilities, fuel, stationery, insurance, vehicle maintenance, security, internet, telecommunication, marketing, allowances etc)	Due diligence was undertaken on Budadiri Arabic Coffee Ltd and the findings were: the business is heavily indebted to a tune of Ugx 4.62 billion of which Ugx 4.0 billion is for UDBL, lack of a governance structure. An investment appraisal was also undertaken and the findings were: business has an NPV of Ugx 4,190,793,845 and IRR of 25%.		
Soroti Fruits Factory adhered to international food standards			
Trained 7 Board members and 12 staff			
Payment of annual staff salaries, benefits (NSSF, gratuity)	Administrative expenses for operation of the factory were paid (water, utilities, fuels, welfare, telecommunication).		
Constructed a weigh bridge office & installed one weigh bridge at Soroti Fruits Factory	Payment of quarterly staff salaries & benefits (NSSF).		
Soroti Fruits Factory insured 100% against industrial all risks and 130 staff insured	Draft Terms of Referecne were developed on potential projects in agro-industrialization.		
Construction of the lime, cement and marble plants commenced	10 board & committee meetings were held; Internet subscription paid quarterly.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Prepared Feasibility/ business plan/ valuation reports on potential investments in agro-industrialization, mineral beneficiation & tourism

Paid staff salaries, wages and benefits (NSSF & overtime) for 3 months paid.

38 Board and committee meeting operations

Produced 10,884 cartons of ready to drink juice of which 7426 was mango & 3458 orange & generated revenue worth Ugx 102.4 million.

Internet subscription, antivirus & domain renewal, electronic recovery program etc

Repairs of the cold storage room were undertaken; fabrication for the colling system on the PET line & pulley system for the blending room were undertaken; repairs on the spout pouch filling machines.

41 Uganda Development Corporation staff insured

44 staff were trained in occupational health & safety.

4 Staff recruited (Manager Investment, Senior Internal Auditor, Senior Geologist, Senior Public Relations Officer)

36 staff in solid waste management & disposal.

Soroti Fruits Factory staff salaries, wages and benefits for 12 months paid

Due diligence was undertaken on Alfasan Uganda Ltd and the findings were: the business is heavily indebted with UDBL to a tune of Ugx 11 billion, business has a sound governance structure; production levels of antibacterial and deworming drugs for animals are low & needs to be increased to reduce on the gap that is being met by imported drugs.

Procured consumables (fruits, additives, reagents, packaging materials, drums to aid fruit processing at Soroti Fruits Factory

Structural repairs for Soroti fruit factory on Primary Effluent Plant, dwarf walls for fuel tanks, dispensary, solid waste holding area, doors and bulgery, replacement of asphalt, painting, drainage system.

Procurement of 10 tables, 10 chairs, 5 computers, 5 vehicles and 2 printers.

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

Soroti Fruits Factory Staff trained in Understanding HACCP, Occupational Safety & Health (OSHE), Product Merchandising Standards, ISO 22000:2018 Internal Auditors training, Good Manufacturing Practices (GMPs), Good Hygiene Practices (GHPs) among others.

Prepared annual Project progress reports

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

on on-going projects

Due diligence reports on potential projects/investments prepared

Reasons for Variation in performance

Total	107,500,000
Wage Recurrent	0
Non Wage Recurrent	107,500,000
AIA	0
Total For SubProgramme	107,732,019
Wage Recurrent	107,855
Non Wage Recurrent	107,624,164
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

8 monitoring visits and mid term review of RIDP conducted	Conducted monitoring of Buzaya Dairy Farmers Cooperative Society in Kamuli District.	Item	Spent
4 quarterly and one annual work plan approved	First Quarter work plan was developed and approved.	211103 Allowances (Inc. Casuals, Temporary)	8,322
		221011 Printing, Stationery, Photocopying and Binding	160
		221012 Small Office Equipment	839
		225001 Consultancy Services- Short term	885
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	3,090

Reasons for Variation in performance

Total	18,297
GoU Development	18,297
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

440 RIDP project beneficiaries from 22 model potential enterprises trained	Potential enterprises were physically assessed for technical support.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,918
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	400
		222001 Telecommunications	500

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	7,318
		GoU Development	7,318
		External Financing	0
		AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

23 Products certified	7 potential enterprises in Mbarara, Rukungiri, Zombo, Kamuli and Soroti were physically assessed for technical support under RIDP.	Item	Spent
96 potential enterprises selected for support under RIDP		211103 Allowances (Inc. Casuals, Temporary)	5,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

	Total	8,000
	GoU Development	8,000
	External Financing	0
	AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Establishment of 22 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	Procured a Semi-Automated Coffee Processing Machine for Kaseremu Area Cooperative Marketing Enterprise in Kapchorwa District.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	9,994

Reasons for Variation in performance

	Total	9,994
	GoU Development	9,994
	External Financing	0
	AIA	0
	Total For SubProgramme	43,608
	GoU Development	43,608
	External Financing	0
	AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Co-operative policy reviewed.		Item	Spent
Co-operative Societies Regulations reviewed.	Undertook a Gender Inclusive Data Collection Exercise-Kitgum.	211101 General Staff Salaries	56,167
		211103 Allowances (Inc. Casuals, Temporary)	28,824
Strategy for strengthening Co-operatives Developed.		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	322
Model Cooperative Bylaws reviewed to incorporate gender and equity issues		221009 Welfare and Entertainment	1,958
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,061
Conduct stakeholder consultations on review of Cooperative Societies Regulations		227001 Travel inland	7,440
Strategy for strengthening cooperatives submitted to Cabinet		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	1,930

Reasons for Variation in performance

Total	104,744
Wage Recurrent	56,167
Non Wage Recurrent	48,577
AIA	0

Output: 02 Cooperatives Establishment and Management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1000 Cooperatives registered. (200 for Youth, 10 for special interest groups)	North Bukedi Coopertaive Union Limited was inspected to ensure its compliance with the Act	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 32,000
500 Co-operatives audited in all regions of Uganda.	Primary Societies under East mengo G.C.U were inspected for compliance.	227001 Travel inland	27,754
1500 Co-operatives supervised in all regions of Uganda.	Sembabule Balunzi Co-operative Society Ltd was verified and inspected	282104 Compensation to 3rd Parties	3,964,073
200 Co-operatives inspected.	Cooperatives compensated for War loss claims (Masaka - 1 bn, North Bukedi - 1.2 bn and Busoga Growers - 1.5 bn).		
15 Co-operatives investigated.			
8 Arbitration cases conducted.			
15 Co-operatives compensated. for War loss claims			
Wamala Growers Cooperative Union Ugx 5,847,115,813=			
Lango Cooperative Union Ugx 2,000,000,000=			
Busoga Growers Cooperative Union Ugx 2,000,000,000=			
Reasons for Variation in performance			
		Total	4,023,826
		Wage Recurrent	0
		Non Wage Recurrent	4,023,826
		<i>AIA</i>	0

Output: 03 Cooperatives Skill Development and Awareness Creation

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 International Co-operative Day commemorated.	2 trainings sessions conducted (Members of Kamengo Sub County Residents Development SACCO and Rukungiri Apple Farmers' Co-operative Society were trained on Governance and Management of their co-operatives)	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,203
4 Regional Clinics in Mbarara, Mbale, Wakiso and Gulu. 100 Trainings in coop governance and management conducted targeting all categories of cooperatives.			
10 Trainings in leadership, gender and equity issues.			
10 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened			

Reasons for Variation in performance

Total	22,203
Wage Recurrent	0
Non Wage Recurrent	22,203
<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to Infrastructure development provided	Warehouse & Warehousing Standards disseminated in Mubende, Kasanda, Kyagegwa & Kyenjojo thru Aponye U Ltd and Mubende Local Government Structures.	Item 264101 Contributions to Autonomous Institutions	Spent 1,283,553
Monitoring and evaluation carried out 150 Commodity Handlers trained		264102 Contributions to Autonomous Institutions (Wage Subventions)	326,220
Capacity built for 10 Board Members, 20 Legislators and other stakeholders MIS platform developed and functionalities created	Regular monitoring of UWRSA operations monitored for and at Agroways (u) Ltd, Nyakatonzi Growers Coop Union, Acila Enterprises, Overland Commodities and Ugagrains.		
A dispute resolution committee set up 10 New Storage Facilities Profiled	Held a sensitisation meeting with 09 (Nine) members of the Committee on National Economy.		
20 regular Facilities, and 10 New facilities Inspected	e-WRS installed at 05 Storage Facilities & test runs are being carried out.		
50 Storage facilities Certified	02 New facilities profiled.		
15 Storage Facilities Licensed and electronic warehouse receipts generated.	Regular Inspections for 5 facilities undertaken.		
Electronic Warehouse Receipt System maintained	E-WRS maintained.		
Support to development of Commodities Exchange provided	Business Development Services provided for Nyakatonzi Cooperative Union in Kasese.		
BDS provided for 30 Stakeholders (coops & Private)	Office space secured, Staff salaries for 3 month paid and Statutory meeting held.		
Administration of UWRSA 2,400 Depositors sensitised and stocks mobilised	210 Farmers and Small Scale Traders sensitised.		
Promoted and fostered access to Inventory credit	Engaged Centenary Bank and Microfinance Support Centre for receipt discounting.		

Reasons for Variation in performance

Total	1,609,773
Wage Recurrent	0
Non Wage Recurrent	1,609,773
AIA	0
Total For SubProgramme	5,760,546
Wage Recurrent	56,167
Non Wage Recurrent	5,704,379
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Exporters and potential exporters provided with information in the exporting management process for creation of the pool of knowledgeable exporters.	Item	Spent
		221002 Workshops and Seminars	800
		225001 Consultancy Services- Short term	4,000

Reasons for Variation in performance

Total	4,800
Wage Recurrent	0
Non Wage Recurrent	4,800
<i>AIA</i>	0

Output: 04 Trade Information and Product Market Research

Trade information collected, analysed and produced under the auspices of the Uganda National Trade Portal for the selected products. Focus on the increased exports for horticulture products among others.	Trade information collected, analysed, produced and disseminated through the Uganda National Trade Portal for the selected products.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	14,325
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	18,325
Wage Recurrent	0
Non Wage Recurrent	18,325
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions and Public Awareness created.	264101 Contributions to Autonomous Institutions	282,281
Public Awareness created.			
Knowledge and skills of relevant technical officers enhanced.	Knowledge and skills of relevant technical officers enhanced.		

Reasons for Variation in performance

Total	282,281
Wage Recurrent	0
Non Wage Recurrent	282,281
<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	352,590
		Wage Recurrent	21,208
		Non Wage Recurrent	331,382
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Increased compliance with Hire Purchase Law.	Undertook field inspections to identify more businesses conducting Hire Purchase Business.	211101 General Staff Salaries	61,736
		221002 Workshops and Seminars	6,000
Tobacco stores/market inspected and verified.		221011 Printing, Stationery, Photocopying and Binding	643
	Conducted support supervision visits to assess compliance with Trade Licensing Act in Selected districts in Northern Uganda.	227001 Travel inland	31,336
Tobacco fields/plants inspected and verified.			
Trade Licensing Act implementation monitored in selected LGs.	Conducted monitoring and support visits to selected Districts.		
Utilization of LGs conditional grants monitored.	Selected private sector players and Local Governments visited and assessed on LED implementation.		
Tobacco seedbeds inspected and verified.			
Stakeholders consulted in drafting Consumer protection Bill, Competition Bill, Trade Remedies Bill, Distribution Regulations and Tobacco (Control & Marketing) Act.			
Laws, Policies and Regulations Printed.			

Reasons for Variation in performance

	Total	99,715
	Wage Recurrent	61,736
	Non Wage Recurrent	37,979
	<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Awareness created on potential PPP investment opportunities under LED.	Companies, Associations and Cooperatives that can participate in Government procurements were visited and profiled.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,464
MDAs and LGs sensitized on their roles in implementation of BUBU Policy/Reservation schemes.		221002 Workshops and Seminars	11,399
		221011 Printing, Stationery, Photocopying and Binding	10,000
Inventory of locally produced goods and services established.	Tobacco stores inspected in selected tobacco growing Districts.		
Local companies profiled for BUBU.	Collected and analysed data on impact of Covid-19 on implementation of shelf space for locally manufactured goods by Supermarkets.		
Increased value chain links and formalization of businesses.	Held a Tobacco stakeholders' Pre-marketing meeting.		
District Tobacco Task Forces sensitized/trained.			
300 Business representatives sensitized on Trade related policies, laws and regulations.			
Application forms and licenses printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase and Traveling Wholesalers Countrywide.			
Tobacco Trade and Trade among Non-Citizen traders analyzed and discussed.			

Reasons for Variation in performance

Total	22,863
Wage Recurrent	0
Non Wage Recurrent	22,863
<i>AIA</i>	0

Output: 04 Trade Information and Product Market Research

Awareness Created on Hire Purchase Law.	Compiled and reviewed reports from District Commercial Officers.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,147
Trade licensing data collected from licensing authorities for development of business register.		221002 Workshops and Seminars	4,064
		221011 Printing, Stationery, Photocopying and Binding	536
		227001 Travel inland	15,960

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	26,707
Wage Recurrent	0
Non Wage Recurrent	26,707
<i>AIA</i>	0

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

Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Uganda's position to EAC harmonized in preparatory meetings.	Item	Spent
		221002 Workshops and Seminars	790

Uganda's Position to EAC harmonized

Reasons for Variation in performance

Total	790
Wage Recurrent	0
Non Wage Recurrent	790
<i>AIA</i>	0
Total For SubProgramme	150,075
Wage Recurrent	61,736
Non Wage Recurrent	88,339
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Item	Spent
		211101 General Staff Salaries	11,630
		211103 Allowances (Inc. Casuals, Temporary)	10,032
		221002 Workshops and Seminars	1,500
Performance management of all Technical Departments and the affiliated Agencies.	Performance management of all Technical Departments and the affiliated Agencies.		

Reasons for Variation in performance

Total	23,162
Wage Recurrent	11,630
Non Wage Recurrent	11,532

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	23,162
		Wage Recurrent	11,630
		Non Wage Recurrent	11,532
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Awareness campaign on COMESA programs and trade policy issue.	Engaged in preparations for bilateral discussions.	Item	Spent
		211102 Contract Staff Salaries	165,679
		211103 Allowances (Inc. Casuals, Temporary)	27,670
		212101 Social Security Contributions	26,062
		221002 Workshops and Seminars	100
		222001 Telecommunications	4,500
		225001 Consultancy Services- Short term	164,804
		227001 Travel inland	1,007
		228002 Maintenance - Vehicles	14,488
		228003 Maintenance – Machinery, Equipment & Furniture	7,708
		Total	412,018
		GoU Development	0
		External Financing	412,018
		AIA	0

Reasons for Variation in performance

Output: 02 Trade Negotiation

Undertake studies to inform preparation of integration position papers.	Engaged in bilateral discussions with Kenya and Tanzania.	Item	Spent
		225003 Taxes on (Professional) Services	84
Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of Non-Tariff Barriers that constrain cross border trade.			
Support to participation of the National Trade Negotiation Team in regional negotiations .			

Reasons for Variation in performance

Total 84

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	84
		AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu including provision of utilities to enhance value addition and value chains of the border markets.	Launched the construction of Katuna, Busia, Lwakhakha and Oraba Border Export Zones and construction is ongoing.	Item	Spent
		312104 Other Structures	442,649

Reasons for Variation in performance

	Total	442,649
	GoU Development	0
	External Financing	442,649
	AIA	0
	Total For SubProgramme	854,750
	GoU Development	0
	External Financing	854,750
	AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of MSMEs Policy monitored.	Convened a consultative stakeholder meeting ,with MDAS& Private sector and incorporated their views in the final Green Manufacturing strategy.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,286
Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.	Supported in the integration of Gender and Equity priorities with a focus on women and youth in small businesses into sectoral Development/strategic plans in line with the third National Development Plan (NDPIII).		
Supported MSMEs entrepreneurs skills development and Business Development services.			
Supervised Government Programmes and agencies in the Sector.	Participated in a retreat to finalize the two Programme implementation plans for human capital development and agro-industrialization as well as ensure integration of gender and equity. NPA with support from UN Women where Programme actions, indicators and targets mutually agreed upon, validated and actions costed. Gender and Equity issues prioritized in the implementation plans to inform strategic plans for MDAs		

Reasons for Variation in performance

Total	11,286
Wage Recurrent	0
Non Wage Recurrent	11,286
<i>AIA</i>	0
Total For SubProgramme	11,286
Wage Recurrent	0
Non Wage Recurrent	11,286
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize 07 sub-sector policy stakeholders' consultative meetings to discuss Agricultural Produce Marketing Bill, Wood and Furniture, Common User, and green manufacturing strategy, national product coding system and packaging strategy	Conducted stakeholder consultations on the Agricultural produce Marketing and the Wood and Furniture Bills. Finalised the National Green Manufacturing Strategy developed and Development of the Work plan for GS1 and mobilization of enterprises to register with GS1 and established a Secretariat for GS1.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 60,757 9,285
Organize & carry out support supervision of 36 DCOs, and 12 MSME Sector Associations in the sectors that deal with fortified products, carpentry, and leathers products	Developed the Draft of the national Packaging Industry Development Strategy. Organized and conducted support supervision to 6 DCOs and 4 MSME Sector Associations. sectors that deal with fortified products, carpentry and leather products.		

Reasons for Variation in performance

Total	70,042
Wage Recurrent	60,757
Non Wage Recurrent	9,285
AIA	0

Output: 02 MSMEs Human Capital Development

Conduct 4 capacity building programs for Directorate staff and 6 for DCOs in Training of Trainers	Carried out capacity building for 40 MSMEs in resource efficiency access to Finance, PPDA compliance for procurement in public procurement and market development in Iganga, mayuge.	Item 221002 Workshops and Seminars	Spent 3,500
Carry out capacity building programs for 120 MSMEs in resource efficiency, access to finance, PPDA compliance for participation in public procurement and market development..	Operationalised of the leather products business incubator center and design studio at MTAC.		
Train 36 MSMEs in the Manufacturing and Agro-processing on GMP and Cleaner Production Technologies			

Reasons for Variation in performance

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Business Development Services

	Item	Spent
Mobilize, support the establishment of MSMEs forum and internationalization of sector business clusters	Participated in Makerere Innovation and Incubation Center (MIIC) to support start-ups and 12 enterprises startups presented their businesses and interviewed to qualify for the MIIC Development and Facilitation Program.	227001 Travel inland 19,431
Organise 02 National and Regional MSME Trade Exhibitions	Conducted NOC meetings were held in preparation for the EAC SME Trade Fair.	
Identify, mobilise and train 160 MSMEs in business, marketing, finance and management tools. in western Region and Eastern Region	Provided technical support to 6 DCOs and 50 MSMEs on Good Manufacturing Practices (GMPs), Value Addition, Marketing, financial Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivityWestern Region and Eastern Region.	
Conduct 04 training sessions for MSMEs in Business plan writing, financing, implementation and evaluation.		
Organize and convene 02 Business to Business meetings and networks in central, and Kigezi regions		

Reasons for Variation in performance

Total	19,431
Wage Recurrent	0
Non Wage Recurrent	19,431
AIA	0

Output: 04 MSMEs Information Services

	Item	Spent
Mobilize, sensitize and link 300 MSMEs to appropriate ICT providers for Technology and Marketing.	Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and	221002 Workshops and Seminars 7,112
100 Women, youth, & PWD trained on Enterprise selection and business startup. in Karamoja and Greater Masaka Regions	Construction sector MSMSEs collected and input into the National MSME Database/	
Sensitize 240 MSMEs on business registration, collect and input MSMEs data into the National Database.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	7,112
		Wage Recurrent	0
		Non Wage Recurrent	7,112
		AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

		Item	Spent
Mobilize and facilitate 60 MSMEs in processing, product branding, packaging and marketing of fortified products.	Mobilized and facilitated 25 MSMEs in Value addition, branding and packaging and marketing of fortified products in the mbarara and wakiso.	221002 Workshops and Seminars	16,462
Facilitate 12 B2B meetings and IP clinics for youth and women groups in Ruenzori, west Nile, Northern and Busoga regions.	Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs Ruenzori and Busoga region (Sheema, Kitagwenda and Kamwenge. Mayuge Iganga and Kamuli Districts).		
Facilitate 12 MSMEs in acquiring the required permits and certifications	Carried out technical field visits to Albertine region and profile MSMEs in Oil, Gas, Fabricators and Artisans.		
Identify sustainable technologies for MSMEs and conduct 06 on site field demonstrations of proven technologies in support of women and micro village enterprises.	Engaged dialogues with farmers and farmer groups association including processing plants (maize and rice),MSMES in Agro Industries including ethanol and other spirit manufacturers, sugar mineral water manufacturers, and farmer associations.		
Procure 04 Basic standard handwork tool kits for staff. (Moisture meters,projector and power quality meter)	Sensitized msme in the Formation of SACCOs and other forms cooperatives for bulk production, marketing and linkages to credit facilities.		
Identify and link 40 MSMEs to appropriate value addition technologies suppliers and financiers.that are conducive for people leaving with HIV AIDS	Identified sustainable technologies for MSMEs and conduct 02 on site field demonstrations of proven technologies in support of women and village enterprises in districts of Mbarara and Wakiso.		
Facilitate establishment of MSMEs common user facilities for youth and women for sustainable production and skills enhancement	Operationalized of the leather products business incubator center and design studio at MTAC for MSMEs including youth and women for sustainable production and skills enhancement.		

Reasons for Variation in performance

Total 16,462

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,462
		AIA	0
		Total For SubProgramme	116,547
		Wage Recurrent	60,757
		Non Wage Recurrent	55,790
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
MSMEs activities monitored and supervised in Mpigi, Lira, Kole Oyam, Kabale, Kisoro, Sironko, Lambuli and namisindwa.	Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga.	211101 General Staff Salaries	46,565
		221011 Printing, Stationery, Photocopying and Binding	643
		227001 Travel inland	4,286
Improved productivity of SMES	MSMEs activities monitored and supervised in Mpigi, Cosmetics development strategy disseminated.		
Cosmetics Development strategy disseminated.			
Copies of GMP/GHP handbook printed and disseminated.			

Reasons for Variation in performance

	Total	51,494
	Wage Recurrent	46,565
	Non Wage Recurrent	4,929
	AIA	0

Output: 02 MSMEs Human Capital Development

		Item	Spent
20 percent of local Government officials trained in offering business development services in Kamuli, Kaliro, Iganga, Hoima, Kikube, Masindi, Wakiso, Ntoroko, Bundibugyo, Busia, Moroto, Kotido, Abim Agago, serere and Ngora.	Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga.	221002 Workshops and Seminars	4,898

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	4,898
		Wage Recurrent	0
		Non Wage Recurrent	4,898
		<i>AIA</i>	0

Output: 03 Business Development Services

		Item	Spent
600 MSMEs trained on making of business plans for their Enterprises. youth owned enterprises sustained.	150 MSMEs trained on making of business plans for their businesses.	221002 Workshops and Seminars	9,740
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	6,720
800 MSMEs provided with business development skills in 20% of the districts	200 MSMEs provided with business development skills in 5% of the districts.		

MSMEs counched, mentored and counseled on sustainability and strenghtening of their enterprises

Reasons for Variation in performance

	Total	40,460
	Wage Recurrent	0
	Non Wage Recurrent	40,460
	<i>AIA</i>	0

Output: 04 MSMEs Information Services

		Item	Spent
Data base populated and data reports disseminated to stakeholders	Data base populated and data reports disseminated to stakeholders.	221011 Printing, Stationery, Photocopying and Binding	1,233
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

	Total	9,233
	Wage Recurrent	0
	Non Wage Recurrent	9,233
	<i>AIA</i>	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MSMEs products forwarded to UNBS for certification. (No of products for MSMEs prepared for certification)	MSMEs products forwarded to UNBS for certification	Item	Spent
		221002 Workshops and Seminars	4,800
	technical guidance provided to MSMEs on product development and standardization	221011 Printing, Stationery, Photocopying and Binding	965
MSMEs that have improved their production processes for quality maintaince.		227001 Travel inland	6,285
		227004 Fuel, Lubricants and Oils	1,280
GMP/GHP manuals disseminated	25 Participants participated at the Launching of GMP/GHP handbook printed copies disseminated.		
Technical guidance provided to MSMEs on product development and standadisation issues	technical guidance provided to MSMEs on product development and standardization		
clusters and associations formed along sectors for standardisation	Clusters and associations formed along sectors for standardisation.		
Youth and female market vendors trained on proper post harvest management and packaging of highly nutritious foods.	Youth and female market vendors trained on proper post Harvest management and packaging of highly nutritious foods		

Reasons for Variation in performance

Total	13,329
Wage Recurrent	0
Non Wage Recurrent	13,329
<i>AIA</i>	0

Output: 06 Enterprise Training and Advisory Services

400 youth and women mobilised for entrepreneurship, business formalisation and compliance to regulations.	50 youth and women mobilized for entrepreneurship, business formation and compliance to regulations	Item	Spent
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	643
		227001 Travel inland	14,400
		227004 Fuel, Lubricants and Oils	2,652

Reasons for Variation in performance

Total	19,695
Wage Recurrent	0
Non Wage Recurrent	19,695
<i>AIA</i>	0
Total For SubProgramme	139,110

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	46,565
		Non Wage Recurrent	92,545
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	Item	Spent
		211101 General Staff Salaries	145,818
		211103 Allowances (Inc. Casuals, Temporary)	6,615
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	1,338
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,286
		223004 Guard and Security services	360
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	1,876

Reasons for Variation in performance

	Total	168,659
	Wage Recurrent	145,818
	Non Wage Recurrent	22,841
	AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	147,006
		221001 Advertising and Public Relations	4,725
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221008 Computer supplies and Information Technology (IT)	2,251
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	11,192
		221011 Printing, Stationery, Photocopying and Binding	4,502
Fleet and other assets register maintained.	Fleet and other assets register maintained.	221012 Small Office Equipment	1,930
		221016 IFMS Recurrent costs	13,500
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.	222001 Telecommunications	3,216
		222003 Information and communications technology (ICT)	25,150
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	223001 Property Expenses	5,437
		224004 Cleaning and Sanitation	40,100
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	225001 Consultancy Services- Short term	3,680
		227001 Travel inland	6,538
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	12,860
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	228002 Maintenance - Vehicles	7,504
		228003 Maintenance – Machinery, Equipment & Furniture	4,950
Liaison with PPDA continued.	Liaison with PPDA continued.		
Administrative support provided to the Ministry and logistical management.	Administrative support provided to the Ministry and logistical management.		
	Monthly reports for the Contracts Committee prepared.		
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.		
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Ministry managed.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Payments for activities done made and Funds for subventions disbursed.		
	Contract documents prepared.		
Payments for activities done made and Funds for subventions disbursed.	Approved Contract documents issued.		
Contract documents prepared.	Records of the procurement and disposal process maintained and archived.		
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	304,541
		Wage Recurrent	0
		Non Wage Recurrent	304,541
		<i>AIA</i>	0

Output: 03 Ministerial Support Services

Strategic policy guidance provided	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Ministry events hosted.	211103 Allowances (Inc. Casuals, Temporary)	58,328
Ministry events hosted.	Emoluments provided for Ministers.	221002 Workshops and Seminars	4,443
Emoluments provided for Ministers.		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	1,608
		222001 Telecommunications	2,573
		223004 Guard and Security services	17,780
		227001 Travel inland	14,208
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

		Total	134,340
		Wage Recurrent	0
		Non Wage Recurrent	134,340
		<i>AIA</i>	0

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Administration and Payment of Pension and Gratuity	Administration and Payment of Pension and Gratuity.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,252
	Payment of staff salary for 3 month.	212102 Pension for General Civil Service	803,254
Payment of staff salary for 12 month.		213001 Medical expenses (To employees)	2,680
Staff availed with up to date identity cards	Payroll management improved Gender issues mainstreamed.	213002 Incapacity, death benefits and funeral expenses	643
	Staff Result-oriented Performance management system maintained.	221009 Welfare and Entertainment	9,920
Payment of Medical expenses for employees for those who were in need made.		221020 IPPS Recurrent Costs	9,000
		227001 Travel inland	1,168
Payroll management improved		227004 Fuel, Lubricants and Oils	2,000
Gender issues mainstreamed			
Staff sponsorship for several Masters Programmes and short courses organised.			
Support supervision for staff deployed by the Ministry across various Sector Institutions			
Staff Result-oriented Performance management system maintained			

Reasons for Variation in performance

Total	849,917
Wage Recurrent	0
Non Wage Recurrent	849,917
<i>AIA</i>	0

Output: 20 Records Management Services

Courier Services provided and Archives maintained.	Courier Services provided and Archives maintained.	Item	Spent
		222002 Postage and Courier	1,384
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.		
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	1,384
	Wage Recurrent	0
	Non Wage Recurrent	1,384
	<i>AIA</i>	0

Outputs Funded

Arrears

	Total For SubProgramme	1,458,841
	Wage Recurrent	145,818
	Non Wage Recurrent	1,313,023
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211101 General Staff Salaries	6,160
		211103 Allowances (Inc. Casuals, Temporary)	5,406
An audit conducted on the Payroll and a Payroll Audit Report produced.	An audit conducted on the Payroll and a Payroll Audit Report produced.	227001 Travel inland	12,715
		227004 Fuel, Lubricants and Oils	7,694
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Periodic reports on Domestic Arrears Verification produced.		
	An Assets Management Report prepared.		
	An audit conducted on the Integrated Financial Management System (IFMS).		
Periodic reports on Domestic Arrears Verification produced.			
A Risk Profile report prepared on the Ministry.			
An Assets Management Report prepared			
An audit conducted on the Integrated Financial Management System (IFMS).			

Reasons for Variation in performance

	Total	31,975
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	6,160
		Non Wage Recurrent	25,815
		AIA	0
		Total For SubProgramme	31,975
		Wage Recurrent	6,160
		Non Wage Recurrent	25,815
		AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
4 Sector Working Group meetings held	Project preparatory committee meetings held.	211101 General Staff Salaries	33,495
4 project preparatory committee meetings held	Quarterly monitoring and evaluation exercises conducted.	211103 Allowances (Inc. Casuals, Temporary)	27,403
Quarterly monitoring and evaluation exercises conducted.		221002 Workshops and Seminars	12,349
5 year Trade Industry and Cooperatives Strategic plan prepared		221009 Welfare and Entertainment	4,392
4 training Session of staff held	Consultative meetings for preparation of 5 year strategic plan and Programme Implementation Action Plans held.	221011 Printing, Stationery, Photocopying and Binding	2,844
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2021/22 produced.		222001 Telecommunications	965
		227001 Travel inland	8,124
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Training Session of staff on PBS held	227004 Fuel, Lubricants and Oils	9,600
	Annual performance progressive report produced and submitted to MoFPED and OPM.	228002 Maintenance - Vehicles	1,930
Annual Sector Review for FY 2019/20 conducted.			

Reasons for Variation in performance

Total	101,101
Wage Recurrent	33,495
Non Wage Recurrent	67,606
AIA	0

Output: 08 Research, Information and Statistical Services

		Item	Spent
Statistical Abstract for 2019 produced.	Information compiled for preparation of Annual Performance Report for FY 2019/20.	221002 Workshops and Seminars	7,848
4 Sector Statistics Committee meetings held			

Reasons for Variation in performance

Total	7,848
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,848
		AIA	0
		Total For SubProgramme	108,949
		Wage Recurrent	33,495
		Non Wage Recurrent	75,454
		AIA	0

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects.	Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Item	Spent
		221002 Workshops and Seminars	9,830

Reasons for Variation in performance

Total	9,830
GoU Development	9,830
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	Information compiled for preparation of Annual Performance Report for FY 2019/20.	Item	Spent
		221003 Staff Training	9,826
4 Sector Statistics Committee meetings held		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	19,826
		GoU Development	19,826
		External Financing	0
		AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Funds disbursed to MTAC (3,000,000,000) and UWRSA (150,000,000)	Funds disbursed to MTAC (1,500,000,000) and UWRSA (37,500,000).	Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,537,500

Reasons for Variation in performance

	Total	1,537,500
	GoU Development	1,537,500
	External Financing	0
	AIA	0

Capital Purchases

	Total For SubProgramme	1,570,156
	GoU Development	1,570,156
	External Financing	0
	AIA	0
	GRAND TOTAL	118,353,614
	Wage Recurrent	551,391
	Non Wage Recurrent	115,333,709
	GoU Development	1,613,764
	External Financing	854,750
	AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
2 stakeholder consultative meetings to develop Industrial park guidelines held	2 meetings held. zero draft of industrial park guidelines in place.	211101 General Staff Salaries	107,855
1 Consultative meeting to develop the Industrial Licensing Act Amendment Bill held.	4 consultative meetings held. Draft Bill ready for submission to CS. Awaiting letter of financial implication from MFPED.	221002 Workshops and Seminars	7,954
5 field visits to Government industrial initiatives conducted	3 field visits to Government initiatives conducted.	221011 Printing, Stationery, Photocopying and Binding	2,680
90 industries in 3 sub-sectors visited for Industrial monitoring	39 industries visited for industrial monitoring in the districts of Kampala, Jinja, Mukono, Buikwe, Amuru and Wakiso.	227001 Travel inland	29,037
3 stakeholder consultative meetings on strategy development held	4 consultative meetings held on NIP. Draft Policy submitted to CS.	227004 Fuel, Lubricants and Oils	306
3 stakeholder consultative meetings on the development the Industrial and Scientific Metrology Bill held	1 consultative meeting held on the development of the Industrial and Scientific Metrology Bill.		
3 stakeholder consultative meetings on the development the Legal Metrology Bill held	1 consultative meeting held on the development of the Legal Metrology Bill.		
ToRs of the technical working committee on alcohol, involving education, health, trade and industry experts, developed	Technical working committee on alcohol constituted.		
Technical working committee on alcohol constituted			
3 stakeholder consultative meetings on implementation of Policy held			

Reasons for Variation in performance

Total	147,831
Wage Recurrent	107,855
Non Wage Recurrent	39,976
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Capacity Building for Jua Kali and Private Sector

Item	Spent
information and communication materials for rural communities on good Industrial practices developed.	2,350

Reasons for Variation in performance

	Total	2,350
	Wage Recurrent	0
	Non Wage Recurrent	2,350
	<i>AIA</i>	0

Output: 03 Industrial Information Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	944
25 technologies for maximisation of value addition profiled	18,250
Data collection and gathering from primary and secondary sources conducted and sifting is ongoing.	

250 industries profiled for the database

Data collection and gathering from primary and secondary sources conducted

Data sifting and analysis done

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total **19,194**

Wage Recurrent 0

Non Wage Recurrent 19,194

AIA 0

Output: 04 Promotion of Value Addition and Cluster Development

		Item	Spent
20 Industries in 2 Industrial sub-sectors availed with technical guidance on Environmental, quality and gender and equity compliance	12 industries in 6 subsectors availed with technical guidance	221002 Workshops and Seminars	3,420
		227001 Travel inland	34,224

3 Consultative meetings and workshops on cluster development held

Reasons for Variation in performance

Total **37,644**

Wage Recurrent 0

Non Wage Recurrent 37,644

AIA 0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

		Item	Spent
3 month Staff salaries and benefits paid.	Quarter 4 2019/2020 report submitted to Ministry of Trade, Industry and Cooperatives.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Budget estimates for MTAC FY 2020/21 coordinated.	Staff Salary arrears paid.		
1 quarterly progress and budget performance report produced and submitted to MTIC.	Budget forecast for 2020-2021 completed and approved.		
Number of scholarships under BRAC and SOHI increased	12 Consultancy proposals made.		
3 programmes reviewed.	4 short course duration course conducted.		
75 assorted training equipment purchased.	Commenced the construction of the boundary fence, Gate and Gate house ,security lighting installation storm water drain and 16 stance toilet.		
03 new demand driven programmes developed.	80 applicants for august 2020 intake received and processed.		
5 consultancy and advisory assignments undertaken	12 proposals made to prospective Clients.		
3 Tailor made courses conducted.	34 Vocational applicants received.		

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

6 Short duration skills and performance improvement courses conducted. 38 Transcripts and 76 Certificates issued.

1 double cabin pickup procured. Quarterly Staff appraisal carried out.

Permanent home for MTAC Mbale acquired

Number of repeat participants for MTAC's short courses increased

Increased enrolment on MTAC Diploma and Certificate programmes

Enrolment for Vocational courses increased

Sales and promotional activities conducted.

100 women vendors enrolled for vocational training under the MTAC Women Vendors Vocational Skills programme

400 students enrolled for Construction Skills Training under the MTAC-SRG partnership

Continuous assessments and examinations conducted.

Transcripts and certificates for past successful students produced and delivered.

01 sports competition held.

475 assorted vocational equipment acquired and distributed in all MTAC Centres.

250 participants trained in free Job creation awareness and entrepreneurship development.

25 business health checks conducted.

1 new partnership sourced and signed to benefit students without financial capacity

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

to afford MTAC courses.

Quarterly staff appraisals conducted.

1 customer satisfaction survey conducted.

Reasons for Variation in performance

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

Output: 52 Commercial and Economic Infrastructure Development (UDC)

	Item	Spent
Equity/shareholding of 30% acquired in Mutuma Commercial Agencies Ltd	263104 Transfers to other govt. Units (Current)	2,500,000
Equity/shareholding 15% acquired in Budadiri Arabica Coffee Ltd	263204 Transfers to other govt. Units (Capital)	105,000,000
Equity/shareholding of 10% acquired in Mabale tea factory		
Paid Soroti Fruits Factory Administrative expenses (utilities, fuel, stationery, insurance, vehicle maintenance, security, internet, telecommunication, marketing, allowances etc)	An investment appraisal of Mutuma Commercial Agencies was undertaken and findings were: the business has an NPV of Ugx 1.37 billion & IRR - 31%, has a high debt obligation to UDBL, Lacks a functional governance structure; business valuation of Mabale Growers Tea Factory was completed and the company was valued at Ugx 28 billion. Mabale sold 135,388 kgs and 86,816kgs of made tea in July and September respectively and generated sales of USD 110,537.52 and USD 89,402.36 in July and September respectively.	
Soroti Fruits Factory adhered to international food standards	Due diligence was undertaken on Budadiri Arabic Coffee Ltd and the findings were: the business is heavily indebted to a tune of Ugx 4.62 billion of which Ugx 4.0 billion is for UDBL, lack of a governance structure. An investment appraisal was also undertaken and the findings were: business has an NPV of Ugx 4,190,793,845 and IRR of 25%.	
Trained 7 Board members and 3 staff		
Payment of quarterly staff salaries, benefits (NSSF, gratuity)		
Constructed a weigh bridge office & installed one weigh bridge at Soroti Fruits Factory	Administrative expenses for operation of the factory were paid (water, utilities, fuels, welfare, telecommunication).	
Soroti Fruits Factory insured 100% against Industrial All risks and 130 staff insured	Payment of quarterly staff salaries & benefits (NSSF).	
Feasibility studies/ business valuation reports on potential projects in agro-industrialization, mineral beneficiation & tourism	Draft Terms of Referecne were developed on potential projects in agro-industrialization.	
9 Board and committee meetings held	10 board & committee meetings were held; Internet subscription paid quarterly.	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Internet subscription, antivirus & domain renewal, electronic recovery program etc	Paid staff salaries, wages and benefits (NSSF & overtime) for 3 months paid.
41 Uganda Development Corporation staff insured	Produced 10,884 cartons of ready to drink juice of which 7426 was mango & 3458 orange & generated revenue worth Ugx 102.4 million.
4 Staff recruited (Manager Investment, Senior Internal Auditor, Senior Geologist, Senior Public Relations Officer)	Repairs of the cold storage room were undertaken; fabrication for the colling system on the PET line & pulley system for the blending room were undertaken; repairs on the spout pouch filling machines.
Soroti Fruits Factory staff salaries, wages and benefits 3 months paid.	
Procured consumables (fruits, additives, reagents, packaging materials, drums to aid fruit processing at Soroti Fruits Factory	44 staff were trained in occupational health & safety.
Structural repairs for Soroti fruit factory on Primary Effluent Plant, solid waste holding area.	36 staff in solid waste management & disposal.
Procurement of 10 tables, 10 chairs, 5 computers, 5 vehicles and 2 printers.	Due diligence was undertaken on Alfasan Uganda Ltd and the findings were: the business is heavily indebted with UDBL to a tune of Ugx 11 billion, business has a sound governance structure; production levels of antibacterial and deworming drugs for animals are low & needs to be increased to reduce on the gap that is being met by imported drugs.
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance etc), travels	
Soroti Fruits Factory Staff trained in Understanding HACCP, Occupational Safety & Health (OSHE) among others.	
Prepared annual Project progress reports on on-going projects	
Due diligence reports on potential projects/investments prepared	

Reasons for Variation in performance

Total	107,500,000
Wage Recurrent	0
Non Wage Recurrent	107,500,000
AIA	0
Total For SubProgramme	107,732,019
Wage Recurrent	107,855

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	107,624,164
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
2 monitoring visits and mid term review of RIDP conducted	Conducted monitoring of Buzaya Dairy Farmers Cooperative Society in Kamuli District.	211103 Allowances (Inc. Casuals, Temporary)	8,322
1 quarterly and one annual work plan approved	First Quarter work plan was developed and approved.	221011 Printing, Stationery, Photocopying and Binding	160
		221012 Small Office Equipment	839
		225001 Consultancy Services- Short term	885
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	3,090

Reasons for Variation in performance

Total	18,297
GoU Development	18,297
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

110 RIDP project beneficiaries from 6 model potential enterprises trained	Potential enterprises were physically assessed for technical support.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,918
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	400
		222001 Telecommunications	500

Reasons for Variation in performance

Total	7,318
GoU Development	7,318
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

7 Products certified	7 potential enterprises in Mbarara, Rukungiri, Zombo, Kamuli and Soroti were physically assessed for technical support under RIDP.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
24 potential enterprises selected for support under RIDP		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	8,000
		GoU Development	8,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Establishment of 6 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	Procured a Semi-Automated Coffee Processing Machine for Kaseremu Area Cooperative Marketing Enterprise in Kapchorwa District.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	9,994

Reasons for Variation in performance

		Total	9,994
		GoU Development	9,994
		External Financing	0
		AIA	0
		Total For SubProgramme	43,608
		GoU Development	43,608
		External Financing	0
		AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

National Co-operative policy reviewed and gazetted	Undertook a Gender Inclusive Data Collection Exercise-Kitgum.	Item	Spent
		211101 General Staff Salaries	56,167
		211103 Allowances (Inc. Casuals, Temporary)	28,824
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	1,958
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,061
		227001 Travel inland	7,440
		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	1,930

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total 104,744

Wage Recurrent 56,167

Non Wage Recurrent 48,577

AIA 0

Output: 02 Cooperatives Establishment and Management

	Item	Spent
250 Cooperatives registered. (50 for Youth, 2 for special interest groups)	North Bukedi Coopertaive Union Limited was inspected to ensure its compliance with the Act	211103 Allowances (Inc. Casuals, Temporary) 32,000
150 Co-operatives audited in all regions of Uganda.	227001 Travel inland	27,754
350 Co-operatives supervised in all regions of Uganda.	282104 Compensation to 3rd Parties	3,964,073
45 Co-operatives inspected.	Primary Societies under East mengo G.C.U were inspected for compliance.	
3 Co-operatives investigated.	Sembabule Balunzi Co-operative Society Ltd was verified and inspected	
2 Arbitration cases conducted.	Cooperatives compensated for War loss claims (Masaka - 1 bn, North Bukedi - 1.2 bn and Busoga Growers - 1.5 bn).	
5 Co-operatives compensated. for War loss claims		
Wamala Growers Cooperative Union Ugx		
5,847,115,813=		
Lango Cooperative Union Ugx		
2,000,000,000=		
Busoga Growers Cooperative Union Ugx		
2,000,000,000=		

Reasons for Variation in performance

Total 4,023,826

Wage Recurrent 0

Non Wage Recurrent 4,023,826

AIA 0

Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 International Co-operative Day commemorated	2 trainings sessions conducted (Members of Kamengo Sub County Residents Development SACCO and Rukungiri Apple Farmers' Co-operative Society were trained on Governance and Management of their co-operatives)	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,203
1 Regional Cooperative Clinic held in Mbarara			
30 Trainings in coop governance and management conducted targeting all categories of cooperatives.			
3 Trainings in leadership, gender and equity issues.			
3 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened			

Reasons for Variation in performance

Total	22,203
Wage Recurrent	0
Non Wage Recurrent	22,203
<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Warehouse and Warehousing Standard disseminated, adopted and enforced	Warehouse & Warehousing Standards disseminated in Mubende, Kasanda, Kyagegwa & Kyenjojo thru Aponye U Ltd and Mubende Local Government Structures.	Item 264101 Contributions to Autonomous Institutions	Spent 1,283,553
UWRSA Operations monitored & evaluated	Regular monitoring of UWRSA operations monitored for and at Agroways (u) Ltd, Nyakatonzi Growers Coop Union, Acila Enterprises, Overland Commodities and Ugagrains.	264102 Contributions to Autonomous Institutions (Wage Subventions)	326,220
Capacity built for 20 Legislators and 10 Board Members	Held a sensitisation meeting with 09 (Nine) members of the Committee on National Economy.		
Plans for developing the platform and functionalities done	e-WRS installed at 05 Storage Facilities & test runs are being carried out.		
Dispute committee set up	02 New facilities profiled.		
3 New facilities profiled	Regular Inspections for 5 facilities undertaken.		
5 regular inspections	E-WRS maintained.		
12 facilities certified	Business Development Services provided for Nyakatonzi Cooperative Union in Kasese.		
07 Warehouses licensed to generate Warehouse receipts	Office space secured, Staff salaries for 3 month paid and Statutory meeting held.		
E-WRS maintainedCommodity exchange regulations development consultative process supported	210 Farmers and Small Scale Traders sensitised.		
BDS Services provided for 7 groups of farmers.	Engaged Centenary Bank and Microfinance Support Centre for receipt discounting.		
Administration of UWRSA			
600 Depositors sensitised and stocks mobilised			
Set up monitoring teams at warehouses to enhance delivery assurance mechanism			

Reasons for Variation in performance

Total	1,609,773
Wage Recurrent	0
Non Wage Recurrent	1,609,773
AIA	0
Total For SubProgramme	5,760,546
Wage Recurrent	56,167
Non Wage Recurrent	5,704,379
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to increase exports.	Conducted field visits at the border points with DRC and Rwanda. Key areas of focus were: Identify the list of goods traded at the borders, Assess the impact of COVID-19 on cross border trade, Assess the infrastructure bottlenecks.	211101 General Staff Salaries	21,208
National Trade Policy Reviewed and updated		227001 Travel inland	9,376
		227004 Fuel, Lubricants and Oils	15,600
National Policy on Services Trade and its Implementation Strategy Implement			

Reasons for Variation in performance

Total	46,184
Wage Recurrent	21,208
Non Wage Recurrent	24,976
AIA	0

Output: 02 Trade Negotiation

		Item	Spent
Preferential market access at regional; EAC, COMESA negotiated.	Engaged in bilateral discussions with Kenya over export of Uganda's sugar.	221011 Printing, Stationery, Photocopying and Binding	1,000
Negotiated preferential market access at bilateral levels; China, India among others.	Engaged in discussions with COMESA Member States over the Trade in services schedules.		
Preferential market access at regional; EAC, COMESA negotiated.			
Negotiated preferential market access at bilateral levels; China, India among others.			

Reasons for Variation in performance

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Exporters and potential exporters provided with information in the exporting management process for creation of the pool of knowledgeable exporters.	Item	Spent
		221002 Workshops and Seminars	800
		225001 Consultancy Services- Short term	4,000

Reasons for Variation in performance

	Total	4,800
	Wage Recurrent	0
	Non Wage Recurrent	4,800
	<i>AIA</i>	0

Output: 04 Trade Information and Product Market Research

Trade information collected, analysed and produced under the auspices of the Uganda National Trade Portal for the selected products. Focus on the increased exports for horticulture products among others.	Trade information collected, analysed, produced and disseminated through the Uganda National Trade Portal for the selected products.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	14,325
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	18,325
	Wage Recurrent	0
	Non Wage Recurrent	18,325
	<i>AIA</i>	0

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

Non-Tariff Barriers Monitored and removed.	.	Item	Spent
Activities of Cross Border Trade Strategy Implemented.	.		
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo for regional markets of selected products.			

Reasons for Variation in performance

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 52 Support to AGOA Secretariat

		Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	264101 Contributions to Autonomous Institutions	282,281
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions and Public Awareness created.		
Public Awareness created.			
Knowledge and skills of relevant technical officers enhanced.	Knowledge and skills of relevant technical officers enhanced.		

Reasons for Variation in performance

Total	282,281
Wage Recurrent	0
Non Wage Recurrent	282,281
AIA	0
Total For SubProgramme	352,590
Wage Recurrent	21,208
Non Wage Recurrent	331,382
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Increased compliance with Hire Purchase Law through inspections.	Undertook field inspections to identify more businesses conducting Hire Purchase Business.	211101 General Staff Salaries	61,736
Trade Licensing Act implementation monitored in selected LGs in Northern Region.		221002 Workshops and Seminars	6,000
		221011 Printing, Stationery, Photocopying and Binding	643
Utilization of LGs Conditional Grants monitored in Eastern Uganda.	Conducted support supervision visits to assess compliance with Trade Licensing Act in Selected districts in Northern Uganda.	227001 Travel inland	31,336
Stakeholders consulted in drafting Trade Remedies Bill, Tobacco (Control & Marketing) Act and Competition Bill.	Conducted monitoring and support visits to selected Districts.		
	Selected private sector players and Local Governments visited and assessed on LED implementation.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	99,715
Wage Recurrent	61,736
Non Wage Recurrent	37,979
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Spent
Awareness created on potential PPP investment opportunities under LED among selected private sector players.	211103 Allowances (Inc. Casuals, Temporary)	1,464
Selected MDAs and LGs from Western Region sensitized on their roles in implementation of BUBU Policy/Reservation schemes.	221002 Workshops and Seminars	11,399
Selected local companies profiled for BUBU.	221011 Printing, Stationery, Photocopying and Binding	10,000
Increased value chain links and formalization of businesses through business to business meetings.		
Selected District Tobacco Task Force members from Northern Region sensitized/trained.		
100 selected business representatives sensitized on Sale of Goods and Supply of Services Act.		
Application forms and licenses printed and issued to Hire Purchase businesses.		
Tobacco sub-sector analyzed and monitored through quarterly committee meeting.		
Trade by Non-Citizens analyzed and monitored through quarterly committee meeting.		
Office equipment for data capture and storage procured.		

Reasons for Variation in performance

Total	22,863
Wage Recurrent	0
Non Wage Recurrent	22,863

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 04 Trade Information and Product Market Research

Trade licensing data collected from selected 10 licensing authorities.	Compiled and reviewed reports from District Commercial Officers.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,147
		221002 Workshops and Seminars	4,064
		221011 Printing, Stationery, Photocopying and Binding	536
		227001 Travel inland	15,960

Reasons for Variation in performance

Total	26,707
Wage Recurrent	0
Non Wage Recurrent	26,707
AIA	0

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

Uganda's position to EAC harmonized in preparatory meetings.	Uganda's position to EAC harmonized in preparatory meetings.	Item	Spent
		221002 Workshops and Seminars	790

Reasons for Variation in performance

Total	790
Wage Recurrent	0
Non Wage Recurrent	790
AIA	0
Total For SubProgramme	150,075
Wage Recurrent	61,736
Non Wage Recurrent	88,339
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Item	Spent
		211101 General Staff Salaries	11,630
		211103 Allowances (Inc. Casuals, Temporary)	10,032
		221002 Workshops and Seminars	1,500
Performance management of all Technical Departments and the affiliated Agencies.	Performance management of all Technical Departments and the affiliated Agencies.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	23,162
		Wage Recurrent	11,630
		Non Wage Recurrent	11,532
		AIA	0
		Total For SubProgramme	23,162
		Wage Recurrent	11,630
		Non Wage Recurrent	11,532
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
Support to internal meetings of the Inter Institutional Trade Committee (IITC) and training of members	Engaged in preparations for bilateral discussions.	
	211102 Contract Staff Salaries	165,679
	211103 Allowances (Inc. Casuals, Temporary)	27,670
	212101 Social Security Contributions	26,062
	221002 Workshops and Seminars	100
	222001 Telecommunications	4,500
	225001 Consultancy Services- Short term	164,804
	227001 Travel inland	1,007
	228002 Maintenance - Vehicles	14,488
	228003 Maintenance – Machinery, Equipment & Furniture	7,708

Reasons for Variation in performance

	Total	412,018
GoU Development		0
External Financing		412,018
AIA		0

Output: 02 Trade Negotiation

	Item	Spent
Support to participation of the National Trade Negotiation Team in regional negotiations	Engaged in bilateral discussions with Kenya and Tanzania.	
	225003 Taxes on (Professional) Services	84

Reasons for Variation in performance

	Total	84
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	84
		AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Spent
Establishment of value chain clusters, establishment of the Trade Information Desk officers	Delivery of equipment (Computers, printers) to Trade Information Desks of Mirama hills.	
Mobilising Cross border traders to form association and awareness on Simplified Trade Regime	Installation of Solar panels at Lwakhakha and Madi opei Trade Information Desks. Trade Information Desks were trained on the use of the equipment.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Trade Information and Product Market Research

	Item	Spent
Collection, processing, production and dissemination of imports/export price indices and trade in services statistics		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Support to UBOS for importers/enterprise survey		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Finalisation of the procurement process for issuance of works contracts and supervision for the export zones and related facilities for Katuna, Busia, Lwakhakha, Oraba and Mpondwe	Launched the construction of Katuna, Busia, Lwakhakha and Oraba Border Export Zones and construction is ongoing.	Item 312104 Other Structures	Spent 442,649

Reasons for Variation in performance

Total	442,649
GoU Development	0
External Financing	442,649
AIA	0
Total For SubProgramme	854,750
GoU Development	0
External Financing	854,750
AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Implementation of MSMEs Policy monitored.	Convened a consultative stakeholder meeting ,with MDAS& Private sector and incorporated their views in the final Green Manufacturing strategy.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,286
Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs. Supported MSMEs entrepreneurs skills development and Business Development services.	Supported in the integration of Gender and Equity priorities with a focus on women and youth in small businesses into sectoral Development/strategic plans in line with the third National Development Plan (NDPIII).		
Supervised Government Programmes and agencies in the Sector.	Participated in a retreat to finalize the two Programme implementation plans for human capital development and agro-industrialization as well as ensure integration of gender and equity. NPA with support from UN Women where Programme actions, indicators and targets mutually agreed upon, validated and actions costed. Gender and Equity issues prioritized in the implementation plans to inform strategic plans for MDAs		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	11,286
		Wage Recurrent	0
		Non Wage Recurrent	11,286
		AIA	0
		Total For SubProgramme	11,286
		Wage Recurrent	0
		Non Wage Recurrent	11,286
		AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Organize and convene 02 sub sector policy stakeholder consultative and review workshops and-make inputs to the agriculture produce marketing bill, wood and furniture policy , National product bar coding systems, and Green manufacturing strategy	Conducted stakeholder consultations on the Agricultural produce Marketing and the Wood and Furniture Bills.	211101 General Staff Salaries	60,757
Organize and carry out support supervision of 12 DCOs and 4 MSME Sector Associations. sectors that deal with fortified products, carpentry and leather products	Finalised the National Green Manufacturing Strategy developed and Development of the Work plan for GS1 and mobilization of enterprises to register with GS1 and established a Secretariat for GS1.	221002 Workshops and Seminars	9,285
	Developed the Draft of the national Packaging Industry Development Strategy.		
	Organized and conducted support supervision to 6 DCOs and 4 MSME Sector Associations. sectors that deal with fortified products, carpentry and leather products.		

Reasons for Variation in performance

	Total	70,042
	Wage Recurrent	60,757
	Non Wage Recurrent	9,285
	AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct 1 capacity building programs for 4 directorate staff and 6 DCOs in Training of trainer	Carried out capacity building for 40 MSMEs in resource efficiency access to Finance, PPDA compliance for procurement in public procurement and market development in Iganga, mayuge.	Item 221002 Workshops and Seminars	Spent 3,500
Carry out capacitybuilding for 40 MSMEs in resource efficiency access to Finance, PPDA compliance.for procurement in public procurement ond market development	Operationalised of the leather products business incubator center and design studio at MTAC.		
Train 10 MSMEs in the Manufacturing and agro processing on GMP and cleaner production Technologies			

Reasons for Variation in performance

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
<i>AIA</i>	0

Output: 03 Business Development Services

3 Active Business cluster enhanced 10 Unique innovative products for commercialization and marketing identified	Participated in Makerere Innovation and Incubation Center (MIIC) to support start-ups and 12 enterprises startups presented their businesses and interviewed to qualify for the MIIC Development and Facilitation Program.	Item 227001 Travel inland	Spent 19,431
Organize 01 National and Regional MSMEs trade exhibitions	Conducted NOC meetings were held in preparation for the EAC SME Trade Fair.		
Identify , mobilize and train 40 MSMEs in business marketing finance, technical and management tools in Western Region and Eastern Region	Provided technical support to 6 DCOs and 50 MSMEs on Good Manufacturing Practices (GMPs), Value Addition, Marketing, financial Resource Efficiency and Cleaner Production practices in order to increase their efficiency and productivityWestern Region and Eastern Region.		
Conduct 1 training session for MSMEs in business plan writing financing implementation and evaluation.			
Organize and convene 01 business to business meetings and networks in Central region and Kigezi region			

Reasons for Variation in performance

Total	19,431
Wage Recurrent	0
Non Wage Recurrent	19,431
<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 MSMEs Information Services

Mobilize , sensitize and link 100 MSMEs to appropriate ICT providers for technology and marketing

Training of 40 women , youth and PWDs on enterprise selection and business plans in Karamoja region and greater Masaka region

Sensitize 100 MSMEs on business registration collect and input data into national data base

Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs collected and input into the National MSME Database/

Item

221002 Workshops and Seminars

Spent

7,112

Reasons for Variation in performance

Total	7,112
Wage Recurrent	0
Non Wage Recurrent	7,112
<i>AIA</i>	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mobilize and facilitate 25 MSMEs in Value addition, branding and packaging and marketing of fortified products	Mobilized and facilitated 25 MSMEs in Value addition, branding and packaging and marketing of fortified products in the mbarara and wakiso.	Item 221002 Workshops and Seminars	Spent 16,462
Facilitate 6 B2B meeting and IP clinics for youth and women groups in Ruenzori, west Nile and Busoga Regions	Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs Rwenzori and Busoga region (Sheema, Kitagwenda and Kamwenge. Mayuge Iganga and Kamuli Districts).		
Facilitate 4 MSMEs to acquiring the required permits and certification	Carried out technical field visits to Albertine region and profile MSMEs in Oil, Gas, Fabricators and Artisans.		
Identify sustainable technologies for MSMEs and conduct 02 on site field demonstrations of proven technologies in support of women and village enterprises	Engaged dialogues with farmers and farmer groups association including processing plants (maize and rice),MSMES in Agro Industries including ethanol and other spirit manufacturers, sugar mineral water manufacturers, and farmer associations.		
Identify and link 20 MSMEs to appropriate value addition technologies suppliers and financiers.	Sensitized msme in the Formation of SACCOs and other forms cooperatives for bulk production, marketing and linkages to credit facilities.		
Trained 40 women , youth and PWDs on enterprise selection and business plans in Bunyoro region and Rwenzori Region	Identified sustainable technologies for MSMEs and conduct 02 on site field demonstrations of proven technologies in support of women and village enterprises in districts of Mbarara and Wakiso.		
Facilitate establishment of 4 MSMEs Common user facility including youth and women for sustainable production and skills enhancement	Operationalized of the leather products business incubator center and design studio at MTAC for MSMEs including youth and women for sustainable production and skills enhancement.		

Reasons for Variation in performance

Total	16,462
Wage Recurrent	0
Non Wage Recurrent	16,462
A/A	0
Total For SubProgramme	116,547
Wage Recurrent	60,757

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	55,790
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
MSMEs activities monitored and supervised in Mpigi	Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga.	211101 General Staff Salaries	46,565
Cosmetics development strategy disseminated.		221011 Printing, Stationery, Photocopying and Binding	643
		227001 Travel inland	4,286
	MSMEs activities monitored and supervised in Mpigi, Cosmetics development strategy disseminated.		

Reasons for Variation in performance

Total	51,494
Wage Recurrent	46,565
Non Wage Recurrent	4,929
AIA	0

Output: 02 MSMEs Human Capital Development

		Item	Spent
Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga.	Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga.	221002 Workshops and Seminars	4,898

Reasons for Variation in performance

Total	4,898
Wage Recurrent	0
Non Wage Recurrent	4,898
AIA	0

Output: 03 Business Development Services

		Item	Spent
150 MSMEs trained on making of business plans for their businesses.	150 MSMEs trained on making of business plans for their businesses.	221002 Workshops and Seminars	9,740
200 MSMEs provided with business development skills in 5% of the districts.		227001 Travel inland	24,000
	200 MSMEs provided with business development skills in 5% of the districts.	227004 Fuel, Lubricants and Oils	6,720

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	40,460
		Wage Recurrent	0
		Non Wage Recurrent	40,460
		AIA	0

Output: 04 MSMEs Information Services

Data base populated and data reports disseminated to stakeholders.	Data base populated and data reports disseminated to stakeholders.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,233
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

		Total	9,233
		Wage Recurrent	0
		Non Wage Recurrent	9,233
		AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

MSMEs products forwarded to UNBS for certification	MSMEs products forwarded to UNBS for certification	Item	Spent
		221002 Workshops and Seminars	4,800
MSMES that has improved their production processes for quality maintenance .	technical guidance provided to MSMEs on product development and standardization	221011 Printing, Stationery, Photocopying and Binding	965
		227001 Travel inland	6,285
		227004 Fuel, Lubricants and Oils	1,280
GMP/GHP manuals disseminated	25 Participants participated at the Launching of GMP/GHP handbook printed copies disseminated.		
technical guidance provided to MSMEs on product development and standardization	technical guidance provided to MSMEs on product development and standardization		
Clusters and associations formed along sectors for standardisation.			
Youth and female market vendors trained on proper post harvest management and packaging of highly nutritious foods	Clusters and associations formed along sectors for standardisation.		
	Youth and female market vendors trained on proper post Harvest management and packaging of highly nutritious foods		

Reasons for Variation in performance

		Total	13,329
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,329
		AIA	0

Output: 06 Enterprise Training and Advisory Services

50 youth and women mobilised for entrepreneurship, business formation and compliance to regulations	50 youth and women mobilized for entrepreneurship, business formation and compliance to regulations	Item	Spent
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	643
		227001 Travel inland	14,400
		227004 Fuel, Lubricants and Oils	2,652

Reasons for Variation in performance

	Total	19,695
	Wage Recurrent	0
	Non Wage Recurrent	19,695
	AIA	0
	Total For SubProgramme	139,110
	Wage Recurrent	46,565
	Non Wage Recurrent	92,545
	AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	Item	Spent
		211101 General Staff Salaries	145,818
		211103 Allowances (Inc. Casuals, Temporary)	6,615
		221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	1,338
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,286
		223004 Guard and Security services	360
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	1,876

Reasons for Variation in performance

	Total	168,658
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Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	145,818
		Non Wage Recurrent	22,841
		AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	147,006
		221001 Advertising and Public Relations	4,725
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221008 Computer supplies and Information Technology (IT)	2,251
		221009 Welfare and Entertainment	11,192
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221011 Printing, Stationery, Photocopying and Binding	4,502
Fleet and other assets register maintained.	Fleet and other assets register maintained.	221012 Small Office Equipment	1,930
		221016 IFMS Recurrent costs	13,500
Ministry Events organised and Public Relations ensured.	Ministry Events organised and Public Relations ensured.	222001 Telecommunications	3,216
		222003 Information and communications technology (ICT)	25,150
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	223001 Property Expenses	5,437
		224004 Cleaning and Sanitation	40,100
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	225001 Consultancy Services- Short term	3,680
		227001 Travel inland	6,538
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	12,860
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	228002 Maintenance - Vehicles	7,504
		228003 Maintenance – Machinery, Equipment & Furniture	4,950
Liaison with PPDA continued.	Liaison with PPDA continued.		
Administrative support provided to the Ministry and logistical management.	Administrative support provided to the Ministry and logistical management.		
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.		
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	All Procurement and Disposal activities of the Ministry managed.		
	Payments for activities done made and Funds for subventions disbursed.		
Payments for activities done made and Funds for subventions disbursed.	Contract documents prepared.		
Contract documents prepared.	Approved Contract documents issued.		
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.		

Reasons for Variation in performance

Total 304,541

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	304,541
		AIA	0

Output: 03 Ministerial Support Services

Strategic policy guidance provided	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Ministry events hosted.	211103 Allowances (Inc. Casuals, Temporary)	58,328
Ministry events hosted.	Emoluments provided for Ministers.	221002 Workshops and Seminars	4,443
Emoluments provided for Ministers.		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	1,608
		222001 Telecommunications	2,573
		223004 Guard and Security services	17,780
		227001 Travel inland	14,208
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

		Total	134,340
		Wage Recurrent	0
		Non Wage Recurrent	134,340
		AIA	0

Output: 07 Human Resource Management Services

Administration and Payment of Pension and Gratuity	Administration and Payment of Pension and Gratuity.	Item	Spent
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	21,252
Staff availed with up to date identity cards	Payroll management improved Gender issues mainstreamed.	212102 Pension for General Civil Service	803,254
Payment of Medical expenses for employees for those who were in need made.	Staff Result-oriented Performance management system maintained.	213001 Medical expenses (To employees)	2,680
Payroll management improved		213002 Incapacity, death benefits and funeral expenses	643
Gender issues mainstreamed		221009 Welfare and Entertainment	9,920
Support supervision for staff deployed by the Ministry across various Sector Institutions		221020 IPPS Recurrent Costs	9,000
Staff Result-oriented Performance management system maintained		227001 Travel inland	1,168
		227004 Fuel, Lubricants and Oils	2,000

Gender issues mainstreamed
Support supervision for staff deployed by the Ministry across various Sector Institutions

Staff Result-oriented Performance management system maintained

Reasons for Variation in performance

		Total	849,917
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	849,917
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Courier Services provided and Archives maintained.	Courier Services provided and Archives maintained.	222002 Postage and Courier	1,384
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.		
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.			

Reasons for Variation in performance

	Total	1,384
	Wage Recurrent	0
	Non Wage Recurrent	1,384
	AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

	Item	Spent
Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA)		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Arrears

	Total For SubProgramme	1,458,841
	Wage Recurrent	145,818
	Non Wage Recurrent	1,313,023
	AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211101 General Staff Salaries	6,160
		211103 Allowances (Inc. Casuals, Temporary)	5,406
An audit conducted on the Payroll and a Payroll Audit Report produced.	An audit conducted on the Payroll and a Payroll Audit Report produced.	227001 Travel inland	12,715
		227004 Fuel, Lubricants and Oils	7,694
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.		
	An Assets Management Report prepared.		
A Risk Profile report prepared on the Ministry.	An audit conducted on the Integrated Financial Management System (IFMS).		
An Assets Management Report prepared			
An audit conducted on the Integrated Financial Management System (IFMS).			

Reasons for Variation in performance

Total	31,975
Wage Recurrent	6,160
Non Wage Recurrent	25,815
AIA	0
Total For SubProgramme	31,975
Wage Recurrent	6,160
Non Wage Recurrent	25,815
AIA	0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Sector Working Group meeting held	Project preparatory committee meetings held.	Item	Spent
1 project preparatory committee meetings held	Quarterly monitoring and evaluation exercises conducted.	211101 General Staff Salaries	33,495
Quarterly monitoring and evaluation exercises conducted.1 consultative strategic stakeholder meeting for preparation of 5 year strategic plan held1 training Session of staff held1st quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Consultative meetings for preparation of 5 year strategic plan and Programme Implementation Action Plans held.	211103 Allowances (Inc. Casuals, Temporary)	27,403
		221002 Workshops and Seminars	12,349
		221009 Welfare and Entertainment	4,392
		221011 Printing, Stationery, Photocopying and Binding	2,844
		222001 Telecommunications	965
		227001 Travel inland	8,124
Annual Sector Review for FY 2019/20 conducted.	Training Session of staff on PBS held	227004 Fuel, Lubricants and Oils	9,600
	Annual performance progressive report produced and submitted to MoFPED and OPM.	228002 Maintenance - Vehicles	1,930

Reasons for Variation in performance

Total	101,101
Wage Recurrent	33,495
Non Wage Recurrent	67,606
AIA	0

Output: 08 Research, Information and Statistical Services

	Information compiled for preparation of Annual Performance Report for FY 2019/20.	Item	Spent
1 Sector Statistics Committee meetings held		221002 Workshops and Seminars	7,848

Reasons for Variation in performance

Total	7,848
Wage Recurrent	0
Non Wage Recurrent	7,848
AIA	0
Total For SubProgramme	108,949
Wage Recurrent	33,495
Non Wage Recurrent	75,454
AIA	0

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Development of Bankable Projects.	Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Item	Spent
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.		221002 Workshops and Seminars	9,830

Reasons for Variation in performance

Total	9,830
GoU Development	9,830
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited		Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

1 Sector Statistics Committee meetings held	Information compiled for preparation of Annual Performance Report for FY 2019/20.	Item	Spent
		221003 Staff Training	9,826
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	19,826
GoU Development	19,826

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 52 Support to other Government Units			
Funds disbursed to MTAC (3,000,000,000) and UWRSA (75,000,000)	Funds disbursed to MTAC (1,500,000,000) and UWRSA (37,500,000).	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,537,500
<i>Reasons for Variation in performance</i>			
		Total	1,537,500
		GoU Development	1,537,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for new staff and their offices		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,570,156
		GoU Development	1,570,156
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	118,353,614
	Wage Recurrent	551,391
	Non Wage Recurrent	115,333,709
	GoU Development	1,613,764
	External Financing	854,750
	AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	236	0	236
	221002 Workshops and Seminars	286	0	286
	227004 Fuel, Lubricants and Oils	494	0	494
	Total	1,017	0	1,017
	<i>Wage Recurrent</i>	<i>236</i>	<i>0</i>	<i>236</i>
	<i>Non Wage Recurrent</i>	<i>780</i>	<i>0</i>	<i>780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	421	0	421
	Total	421	0	421
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>421</i>	<i>0</i>	<i>421</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,057	0	1,057
	221002 Workshops and Seminars	2,950	0	2,950
	Total	4,007	0	4,007
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,007</i>	<i>0</i>	<i>4,007</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,678	0	1,678
221010 Special Meals and Drinks	600	0	600
221012 Small Office Equipment	161	0	161
225001 Consultancy Services- Short term	475	0	475
228004 Maintenance – Other	1,910	0	1,910
Total	4,824	0	4,824
<i>GoU Development</i>	<i>4,824</i>	<i>0</i>	<i>4,824</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	83	0	83
221010 Special Meals and Drinks	3,500	0	3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
Total	8,583	0	8,583
<i>GoU Development</i>	<i>8,583</i>	<i>0</i>	<i>8,583</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	6	0	6
312202 Machinery and Equipment	77,980	0	77,980
314101 Petroleum Products	5,000	0	5,000
Total	82,986	0	82,986
<i>GoU Development</i>	<i>82,986</i>	<i>0</i>	<i>82,986</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 02 Cooperative Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,057	0	1,057
Total	1,057	0	1,057
<i>Wage Recurrent</i>	<i>1,057</i>	<i>0</i>	<i>1,057</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total
282104 Compensation to 3rd Parties	180,715	0	180,715
Total	180,715	0	180,715
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>180,715</i>	<i>0</i>	<i>180,715</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Cooperatives Skill Development and Awareness Creation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,798	0	5,798
227002 Travel abroad	1,800	0	1,800
Total	7,598	0	7,598
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,598</i>	<i>0</i>	<i>7,598</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	3,472	0	3,472
Total	3,472	0	3,472
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,472</i>	<i>0</i>	<i>3,472</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Trade Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	27,224	0	27,224
Total	27,224	0	27,224
<i>Wage Recurrent</i>	<i>27,224</i>	<i>0</i>	<i>27,224</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Trade Negotiation

Item	Balance b/f	New Funds	Total
227002 Travel abroad	8,000	0	8,000
Total	8,000	0	8,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total
227001 Travel inland	75	0	75
Total	75	0	75
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>75</i>	<i>0</i>	<i>75</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
227002 Travel abroad	5,737	0	5,737
Total	5,737	0	5,737
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,737</i>	<i>0</i>	<i>5,737</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to AGOA Secretariat

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	(2,281)	0	(2,281)
Total	(2,281)	0	(2,281)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(2,281)</i>	<i>0</i>	<i>(2,281)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9	0	9
Total	9	0	9
<i>Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for Trade Facilitating Institutions

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	13	0	13
Total	13	0	13
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	81	0	81
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	176	0	176
Total	2,757	0	2,757
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,757</i>	<i>0</i>	<i>2,757</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10	0	10
227002 Travel abroad	1,696	0	1,696
Total	1,706	0	1,706
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,706</i>	<i>0</i>	<i>1,706</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	566	0	566
221002 Workshops and Seminars	2,500	0	2,500
Total	3,066	0	3,066
<i>Wage Recurrent</i>	<i>566</i>	<i>0</i>	<i>566</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Output: 02 MSMEs Human Capital Development

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	78	0	78
Total	78	0	78
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>78</i>	<i>0</i>	<i>78</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	207	0	207
Total	207	0	207
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>207</i>	<i>0</i>	<i>207</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Revised Workplan

Output: 05 Support to MSMEs Product Development and Marketing

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	83	0	83
Total	83	0	83
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,611	0	13,611
221002 Workshops and Seminars	120	0	120
227001 Travel inland	114	0	114
227004 Fuel, Lubricants and Oils	1,000	0	1,000
Total	14,844	0	14,844
<i>Wage Recurrent</i>	<i>13,611</i>	<i>0</i>	<i>13,611</i>
<i>Non Wage Recurrent</i>	<i>1,234</i>	<i>0</i>	<i>1,234</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	202	0	202
Total	202	0	202
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>202</i>	<i>0</i>	<i>202</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

Output: 05 Support to MSMEs Product Development and Marketing

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Output: 06 Enterprise Training and Advisory Services

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	1,508	0	1,508
Total	1,508	0	1,508
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,508</i>	<i>0</i>	<i>1,508</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	20,414	0	20,414
211103 Allowances (Inc. Casuals, Temporary)	2,265	0	2,265
221009 Welfare and Entertainment	462	0	462
223004 Guard and Security services	1,087	0	1,087
227002 Travel abroad	9,000	0	9,000
Total	33,227	0	33,227
<i>Wage Recurrent</i>	<i>20,414</i>	<i>0</i>	<i>20,414</i>
<i>Non Wage Recurrent</i>	<i>12,814</i>	<i>0</i>	<i>12,814</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	29,708	0	29,708
221001 Advertising and Public Relations	275	0	275
221007 Books, Periodicals & Newspapers	6,700	0	6,700
221016 IFMS Recurrent costs	1,500	0	1,500
222003 Information and communications technology (ICT)	(3,710)	0	(3,710)
223001 Property Expenses	(77)	0	(77)
223004 Guard and Security services	2,198	0	2,198
223005 Electricity	10,000	0	10,000
223006 Water	4,824	0	4,824
224004 Cleaning and Sanitation	(20,000)	0	(20,000)
225001 Consultancy Services- Short term	320	0	320
227001 Travel inland	62	0	62
228001 Maintenance - Civil	(3,748)	0	(3,748)
228003 Maintenance – Machinery, Equipment & Furniture	4,430	0	4,430
Total	32,482	0	32,482
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,482</i>	<i>0</i>	<i>32,482</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	22	0	22
221002 Workshops and Seminars	237	0	237
223004 Guard and Security services	390	0	390
227001 Travel inland	192	0	192
227002 Travel abroad	24,254	0	24,254
Total	25,095	0	25,095
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,095</i>	<i>0</i>	<i>25,095</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 07 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,932	0	1,932
212102 Pension for General Civil Service	206,924	0	206,924
213004 Gratuity Expenses	65,157	0	65,157
227001 Travel inland	32	0	32
227002 Travel abroad	680	0	680
Total	274,725	0	274,725
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>274,725</i>	<i>0</i>	<i>274,725</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
222002 Postage and Courier	3,054	0	3,054
Total	3,054	0	3,054
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,054</i>	<i>0</i>	<i>3,054</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	764,572	0	764,572
Total	764,572	0	764,572
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>764,572</i>	<i>0</i>	<i>764,572</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	55	0	55
227001 Travel inland	305	0	305
Total	360	0	360
<i>Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
<i>Non Wage Recurrent</i>	<i>305</i>	<i>0</i>	<i>305</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,598	0	2,598
221011 Printing, Stationery, Photocopying and Binding	130	0	130
227002 Travel abroad	1,500	0	1,500
Total	4,228	0	4,228
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,228</i>	<i>0</i>	<i>4,228</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	170	0	170
Total	170	0	170
<i>GoU Development</i>	<i>170</i>	<i>0</i>	<i>170</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	6,500	0	6,500
Total	6,500	0	6,500
<i>GoU Development</i>	<i>6,500</i>	<i>0</i>	<i>6,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

Item	Balance b/f	New Funds	Total
223901 Rent – (Produced Assets) to other govt. units	22,688	0	22,688
Total	22,688	0	22,688
<i>GoU Development</i>	<i>22,688</i>	<i>0</i>	<i>22,688</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 08 Research, Information and Statistical Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	1,000	0	1,000
221003 Staff Training	174	0	174
Total	1,174	0	1,174
<i>GoU Development</i>	<i>1,174</i>	<i>0</i>	<i>1,174</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	5,000	0	5,000
Total	5,000	0	5,000
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,536,180	0	1,536,180
<i>Wage Recurrent</i>	<i>63,172</i>	<i>0</i>	<i>63,172</i>
<i>Non Wage Recurrent</i>	<i>1,336,084</i>	<i>0</i>	<i>1,336,084</i>
<i>GoU Development</i>	<i>136,924</i>	<i>0</i>	<i>136,924</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>