

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.458	1.259	1.163	51.2%	47.3%	92.4%
	Non Wage	71.816	125.915	124.723	175.3%	173.7%	99.1%
Dev't.	GoU	4.784	2.004	1.862	41.9%	38.9%	92.9%
	Ext. Fin.	10.202	1.250	1.250	12.3%	12.3%	100.0%
GoU Total		79.058	129.178	127.748	163.4%	161.6%	98.9%
Total GoU+Ext Fin (MTEF)		89.260	130.428	128.998	146.1%	144.5%	98.9%
	Arrears	2.919	30.945	30.918	1060.3%	1059.4%	99.9%
Total Budget		92.179	161.372	159.916	175.1%	173.5%	99.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		92.179	161.372	159.916	175.1%	173.5%	99.1%
Total Vote Budget Excluding Arrears		89.260	130.428	128.998	146.1%	144.5%	98.9%

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	113.80	113.70	270.8%	270.6%	99.9%
Program: 0602 Cooperative Development	19.37	7.72	7.70	39.9%	39.7%	99.7%
Program: 0604 Trade Development	12.39	2.22	2.19	17.9%	17.7%	98.7%
Program: 0607 MSME Development	1.10	0.45	0.44	41.2%	40.2%	97.7%
Program: 0649 General Administration, Policy and Planning	14.38	6.24	4.97	43.4%	34.5%	79.7%
Total for Vote	89.26	130.43	129.00	146.1%	144.5%	98.9%

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

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Program 0601 Industrial and Technological Development

0.069 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.

Other Utilities- (fuel, gas, firewood, charcoal) had not been paid by end of the Quarter.

Items

63,724,001.000 UShs 312202 Machinery and Equipment

Reason: Committed funds earmarked for procurement of Value Addition Equipment whose procurement process was on-going.

2,411,130.000 UShs 225001 Consultancy Services- Short term

Reason: Committed funds earmarked for consultancy services whose procurement process was on-going.

2,410,000.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Other Utilities- (fuel, gas, firewood, charcoal) had not been paid by end of the Quarter.

Program 0604 Trade Development

0.003 Bn Shs *SubProgram/Project :08 Internal Trade*

Reason: Funds not enough to do a meaningful Advertisement.

Items

2,500,000.000 UShs 221001 Advertising and Public Relations

Reason: Funds not enough to do a meaningful Advertisement.

Program 0649 General Administration, Policy and Planning

0.771 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.

Funds committed for payment to UMEME for electricity used at office.

Items

738,636,191.000 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.

10,000,000.000 UShs 223005 Electricity

Reason: Funds committed for payment to UMEME for electricity used at office

6,999,999.000 UShs 228002 Maintenance - Vehicles

Reason: These funds to be paid when vehicle maintenance has been done and funds requested for

6,700,000.000 UShs 221007 Books, Periodicals & Newspapers

Reason: These funds to be paid when newspapers has been supplied to the Ministry and funds requested for by the vendor.

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4,824,000.000 UShs	223006 Water
Reason: Funds committed for payment to NWSC for water used at office.	
0.002 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i>
Reason: Funds could not be spent due to the Covid 19 pandemic outbreak that restricted travel abroad.	
<i>Items</i>	
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.	
0.035 Bn Shs	<i>SubProgram/Project :1689 Retooling of Ministry of Trade and Industry</i>
Reason: Property expenses paid as per agreement with Farmer's House.	
<i>Items</i>	
15,376,250.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Property expenses paid as per agreement with Farmer's House.	
10,057,000.000 UShs	312203 Furniture & Fixtures
Reason: Committed funds earmarked for procurement of Furniture whose procurement process was ongoing.	
6,504,500.000 UShs	312213 ICT Equipment
Reason: Committed funds earmarked for procurement of ICT Equipment whose procurement process was on-going.	
2,634,400.000 UShs	228002 Maintenance - Vehicles
Reason: These funds to be paid when maintenance has been done and funds requested for.	
(ii) Expenditures in excess of the original approved budget	
Program 0601 Industrial and Technological Development	
72.907 Bn Shs	<i>SubProgram/Project :12 Industry and Technology</i>
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>	
80,833,323,180.000 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

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Responsible Officer: Commissioner - Industry and Technology			
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
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			

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2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage growth in trade of Domestically Produced Products & services	Percentage	10%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
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 Q2
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 Q2
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%	5%
Budget absorption rate	Ratio	97	99
Annual External Auditor General rating.	Ratio	86	78

Table V2.2: Key Vote Output Indicators*

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Programme : 01 Industrial and Technological Development			
Sub Programme : 12 Industry and Technology			
KeyOutPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in enterprenuership 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

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KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Project proposals developed	Number	4	0
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 Q2
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 Q2
No. of cooperative Societies audited	Number	500	156
No. of cooperative Societies inspected	Number	200	58
No. of cooperative Societies investigated	Number	15	5
KeyOutPut : 03 Cooperatives Skill Development and Awareness Creation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
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 Q2
No. of consultations with stakeholders on negotiations	Number	12	6
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	5
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 Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	38
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

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Mabale Growers Tea Factory

UDC acquired additional 1,524,000 shares in the company and this brings the total number of shares to 2,724,000. The shares owned by UDC are equivalent to 48.5% equity holding.

As at end of November 2020, MGTFL had received green leaf totaling to 1,916,776 kilograms, out of the received green leaf, MGTFL extracted 437,107 kilograms of ready-made tea.

Mabale Growers Tea Factory Limited dispatched 447,760 kilograms of readymade tea to the Mombasa Tea Auction as at the end of November 2020. Out of the dispatched tea, MGTFL was able to earn USD 194,615.52 in the month of November 2020.

Kigezi Highland Tea Factories

Verification for an additional 3.04 million tea seedlings that were planted between August and November 2020 was undertaken in December 2020. The findings of the 3rd verification now indicate that the total tea seedlings planted as at the end of December 2020 now stands at 6.76 million out of a target of 10 million expected to be achieved by June 2021.

Atiak Sugar Factory

The factory was officially launched by H.E the President of the Republic of Uganda on October 22, 2020. Despite the launch, the factory has not been able to commence full commercial operations due to lack of sufficient raw material (sugar cane). This has resulted to underutilization of the machinery.

Moroto Ateker Cement Factory

The fencing of the factory site was completed and procured a contractor to embark on the construction of the access road to the raw material site in Loyoro, Kaabong district.

Road works commenced and the following has been achieved: Bush clearing is 100% complete, 6.1kms of road shaping /grading has been completed; and Preliminary compacting is 44% complete.

An MOU between UDC and Ministry of Energy and Mineral Development has been drafted. The intended purpose of the MOU is for Ministry of Energy and Mineral Development to provide a drilling grill to help in the drilling activities at the raw material site in Loyoro Sub county, Kaabong District.

Mutuma Commercial Agencies Limited

Valuation of Mutuma Commercial Agencies Ltd was completed by the Chief Government Valuer and Uganda Development Corporation acquired 30% shareholding with an injection of Ugx 2.5 billion.

Budadiri Arabica Coffee Factory Limited

Valuation of the company was completed by the Chief Government Valuer and the business was valued at UGX 7,439,535,205/=. From the findings of the Valuation report, it was recommended that the business is restructured through formation of a new entity (Special Purpose Vehicle). The investment structure will enable UDC acquire 49% shares.

Kaaro Agric Producers Limited (KAPL)

The due diligence for Kaaro Agric Producers Limited was completed. The key findings were;

1. The share capital of UGX 2,000,000 is too minimal to encourage equity acquisition in the company as a mode of investment. The team recommended that KAPL should increase its share capital.
2. KAPL contribution to the project was valued at UGX 3,750,000,000/=. The team recommended that a valuation of the assets should be undertaken in order to ascertain the market or actual value of the assets for KAPL.
3. KAPL lacks a proper corporate governance structure, therefore a functional and professional corporate governance structure should be put in place by the SPV and UDC should be involved in the recruitment of top management positions in the SPV such as General Manager, Chief Finance Officer, and Internal Auditor.
4. KAPL still had tax obligations with Uganda Revenue Authority. The team recommended that KAPL provides a valid tax clearance certificate before further engagements with UDC.

The UDC Board approved UDC partnership with KAPL through a Special Purpose Vehicle, UDC is to invest UGX 6.5 billion in the SPV.

Bukona Agro Processors Limited

The investment of UGX 11.3 billion was approved by the UDC Board of directors in October 2020.

The offer letter of UGX 11,957,283,275/= for Bukona Agro Processors Limited was signed on 22nd December 2020.

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The Master Investment Agreement was drafted for the solicitor General's approval.

Yumbe Fruit Factory

The UDC Board approved investment of UGX 9.84 billion into the project.

Joint development of the MEMARTS for the tripartite Special Purpose Vehicle was completed and the registration of the SPV by Uganda Registration Services Bureau is in advanced stages.

Alfasan Uganda Limited

The investment of UGX 10.57 billion into the company was approved by the UDC Board in October 2020. UDC is to acquire equity in the company.

UDC disbursed UGX 947,648,000 to Alfasan as the first installment matching funds to be able to access the conditional grant of UGX 2.04 billion from Abi Development Ltd.

Mpanga Growers Tea Factory

UDC Board of Directors resolved to invest UGX. 4,341,000,000 in Mpanga Growers' Tea Factory Limited as working capital and in turn acquire shares in the company. The invested funds shall be towards procurement of green leaf, partial settlement of creditors, procurement of transport facilities for Greenleaf delivery, packaging materials and firewood.

Participated in the AcfTA Negotiations, where the draft market access (both goods and services) offer in line with agreed modalities was done and further engaged at the EAC regional level to finalize and consolidate the EAC tariff offer for submission to AUC.

Participated in the COMESA Policy Organs Meetings clearly ensuring Uganda's interests are submitted and taken into consideration.

A joint cabinet paper with MoFPED was developed to expand Uganda market opportunities beyond the EAC to the other regional markets. Strategies for export penetration were identified waiting government funding to offset the current challenges and NTBs Uganda's exports face within EAC.

In clearance of war debts, 28 Billion was disbursed to 14 cooperatives as outlined hereunder: Busoga Growers Coop. Union - 2.5 Billion, Wamala cooperative Union - 2.948 Billion, Bugisu Cooperative Union - 2.052 Billion, Lango Cooperative Union - 2 Billion, Okoro Cooperative Union - 1 Billion, East Acholi Coop Union - 1 Billion, North Bukedi Coop, Union 2 Billion, Masaka Cooperative Union 2 Billion, Masaaba Cooperative Union - 2 billion, Bumwambu Cooperative Society - 3.5 billion, West Nile Cooperative Union, Bunyoro Growers Coop Union - 2 Billion, Nyakatonzi Cooperative Union 2.0 Billion, Kigezi Cooperative Union 2.0 Billion.

Carried out capacity building for 40 MSMEs in resource efficiency, access to Finance, PPDA compliance for procurement in public procurement and market development in Rukungiri and Ntungamo districts.

10 MSMEs products forwarded to UNBS for certification technical guidance provided to MSMEs on product development and standardization. 25 Participants participated at the Launching of GMP/GHP handbook printed copies disseminated. Technical guidance provided to 15 MSMEs on product development and standardization.

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	113.80	113.70	270.8%	270.6%	99.9%
<i>Class: Outputs Provided</i>	<i>1.03</i>	<i>0.49</i>	<i>0.45</i>	<i>47.3%</i>	<i>44.0%</i>	<i>93.0%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.63	0.35	0.32	56.1%	51.7%	92.1%
060102 Capacity Building for Jua Kali and Private Sector	0.07	0.03	0.03	50.7%	47.0%	92.7%
060103 Industrial Information Services	0.12	0.02	0.02	20.0%	17.5%	87.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060104 Promotion of Value Addition and Cluster Development	0.22	0.08	0.08	35.7%	35.1%	98.5%
Class: Outputs Funded	40.02	113.14	113.14	282.7%	282.7%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.10	0.05	0.05	50.0%	50.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	39.92	113.09	113.09	283.3%	283.3%	100.0%
Class: Capital Purchases	0.97	0.17	0.11	17.7%	11.1%	62.7%
060177 Purchase of Specialised Machinery & Equipment	0.97	0.17	0.11	17.7%	11.1%	62.7%
Program 0602 Cooperative Development	19.37	7.72	7.70	39.9%	39.7%	99.7%
Class: Outputs Provided	10.47	4.44	4.42	42.4%	42.2%	99.5%
060201 Cooperative Policies, Strategies and Monitoring services	0.35	0.16	0.14	46.4%	40.3%	86.7%
060202 Cooperatives Establishment and Management	10.00	4.22	4.22	42.3%	42.3%	100.0%
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.05	0.05	42.2%	42.2%	99.9%
Class: Outputs Funded	8.90	3.28	3.28	36.9%	36.9%	100.0%
060251 Regulation of Warehouse Receipt System	8.90	3.28	3.28	36.9%	36.9%	100.0%
Program 0604 Trade Development	2.19	0.97	0.94	44.3%	42.9%	96.9%
Class: Outputs Provided	1.15	0.44	0.41	38.2%	35.6%	93.0%
060401 Trade Policies, Strategies and Monitoring Services	0.81	0.35	0.32	43.1%	39.6%	91.9%
060402 Trade Negotiation	0.05	0.01	0.01	18.0%	18.0%	100.0%
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%	31.9%	94.6%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.01	0.01	16.4%	16.3%	99.9%
Class: Outputs Funded	1.04	0.53	0.53	50.9%	51.0%	100.2%
060452 Support to AGOA Secretariat	1.04	0.53	0.53	50.9%	51.0%	100.2%
Program 0607 MSME Development	1.10	0.45	0.44	41.2%	40.2%	97.7%
Class: Outputs Provided	1.10	0.45	0.44	41.2%	40.2%	97.7%
060701 MSMEs Policies, Strategies and Monitoring Services	0.58	0.27	0.26	46.6%	44.9%	96.3%
060702 MSMEs Human Capital Development	0.09	0.01	0.01	9.1%	8.8%	96.8%
060703 Business Development Services	0.17	0.10	0.10	54.5%	54.4%	99.9%
060704 MSMEs Information Services	0.06	0.02	0.02	28.4%	28.4%	100.0%
060705 Support to MSMEs Product Development and Marketing	0.13	0.04	0.04	31.4%	31.3%	99.7%
060706 Enterprise Training and Advisory Services	0.06	0.02	0.02	35.3%	35.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0649 General Administration, Policy and Planning	17.30	37.18	35.89	214.9%	207.5%	96.5%
<i>Class: Outputs Provided</i>	<i>7.69</i>	<i>3.67</i>	<i>3.20</i>	<i>47.7%</i>	<i>41.5%</i>	<i>87.0%</i>
064901 Policy, consultation, planning and monitoring services	1.29	0.64	0.62	49.4%	48.4%	98.0%
064902 Sector Coordination and Administrative Services	1.18	0.53	0.51	44.8%	42.7%	95.4%
064903 Ministerial Support Services	0.68	0.30	0.29	44.4%	42.1%	94.9%
064907 Human Resource Management Services	4.39	2.17	1.74	49.3%	39.7%	80.5%
064908 Research, Information and Statistical Services	0.12	0.03	0.03	25.0%	24.6%	98.5%
064920 Records Management Services	0.02	0.00	0.00	20.0%	20.0%	100.0%
<i>Class: Outputs Funded</i>	<i>6.55</i>	<i>2.54</i>	<i>1.76</i>	<i>38.8%</i>	<i>26.9%</i>	<i>69.4%</i>
064951 Contributions and Memberships to International Organisations	3.40	0.96	0.23	28.4%	6.6%	23.4%
064952 Support to other Government Units	3.15	1.58	1.54	50.0%	48.8%	97.6%
<i>Class: Capital Purchases</i>	<i>0.14</i>	<i>0.02</i>	<i>0.01</i>	<i>18.0%</i>	<i>5.8%</i>	<i>32.2%</i>
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	16.7%	5.8%	35.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.01	0.00	19.1%	5.8%	30.3%
<i>Class: Arrears</i>	<i>2.92</i>	<i>30.94</i>	<i>30.92</i>	<i>1,060.3%</i>	<i>1,059.4%</i>	<i>99.9%</i>
064999 Arrears	2.92	30.94	30.92	1,060.3%	1,059.4%	99.9%
Total for Vote	81.98	160.12	158.67	195.3%	193.6%	99.1%

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
<i>Class: Outputs Provided</i>	<i>21.44</i>	<i>9.49</i>	<i>8.92</i>	44.3%	41.6%	94.0%
211101 General Staff Salaries	2.46	1.26	1.16	51.2%	47.3%	92.4%
211103 Allowances (Inc. Casuals, Temporary)	1.11	0.66	0.66	59.4%	59.4%	100.0%
212102 Pension for General Civil Service	3.89	1.98	1.59	51.0%	40.8%	80.0%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	66.8%	66.8%	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	0.13	0.10	50.0%	40.0%	80.1%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	31.5%	63.0%
221002 Workshops and Seminars	0.83	0.22	0.21	26.1%	25.6%	98.1%
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	0.01	0.01	54.6%	54.3%	99.5%

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QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	39.7%	39.5%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	0.05	40.5%	40.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	38.5%	38.5%	100.0%
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	0.02	0.02	46.8%	46.8%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	20.0%	100.0%
222003 Information and communications technology (ICT)	0.08	0.03	0.03	32.9%	38.9%	118.2%
223001 Property Expenses	0.02	0.01	0.01	27.2%	27.2%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	26.9%	26.9%	100.0%
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	0.01	99.5%	75.5%	75.9%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.05	0.03	37.8%	25.0%	66.1%
224004 Cleaning and Sanitation	0.08	0.04	0.04	53.5%	53.5%	100.0%
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	0.02	0.02	28.3%	24.8%	87.5%
225002 Consultancy Services- Long-term	0.09	0.02	0.02	21.7%	21.7%	100.0%
227001 Travel inland	0.73	0.37	0.37	50.5%	50.4%	99.9%
227002 Travel abroad	0.26	0.05	0.05	20.0%	19.2%	96.0%
227004 Fuel, Lubricants and Oils	0.36	0.20	0.20	55.3%	55.0%	99.4%
228001 Maintenance - Civil	0.07	0.03	0.03	37.5%	48.7%	129.8%
228002 Maintenance - Vehicles	0.08	0.03	0.02	38.7%	26.6%	68.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	26.8%	15.5%	57.9%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	9.85	4.14	4.14	42.1%	42.1%	100.0%
Class: Outputs Funded	56.51	119.49	118.71	211.4%	210.1%	99.4%
262101 Contributions to International Organisations (Current)	3.40	0.96	0.23	28.4%	6.6%	23.4%
263104 Transfers to other govt. Units (Current)	11.82	4.15	4.15	35.1%	35.1%	100.0%
263204 Transfers to other govt. Units (Capital)	31.25	110.51	110.47	353.6%	353.5%	100.0%
264101 Contributions to Autonomous Institutions	8.64	3.14	3.14	36.3%	36.3%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.40	0.73	0.73	51.7%	51.7%	100.0%
Class: Capital Purchases	1.10	0.20	0.12	17.8%	10.5%	58.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.02	0.02	72.4%	72.4%	100.0%
312202 Machinery and Equipment	0.92	0.14	0.08	15.4%	8.4%	54.8%
312203 Furniture & Fixtures	0.08	0.01	0.00	19.1%	5.8%	30.3%
312213 ICT Equipment	0.06	0.01	0.00	16.7%	5.8%	35.0%

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QUARTER 2: Highlights of Vote Performance

314101 Petroleum Products	0.02	0.01	0.01	48.0%	48.0%	100.0%
Class: Arrears	2.92	30.94	30.92	1,060.3%	1,059.4%	99.9%
321605 Domestic arrears (Budgeting)	2.92	30.94	30.92	1,060.3%	1,059.4%	99.9%
Total for Vote	81.98	160.12	158.67	195.3%	193.6%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	42.02	113.80	113.70	270.8%	270.6%	99.9%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	40.81	113.51	113.48	278.1%	278.1%	100.0%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.29	0.22	24.3%	18.5%	76.2%
Program 0602 Cooperative Development	19.37	7.72	7.70	39.9%	39.7%	99.7%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	19.37	7.72	7.70	39.9%	39.7%	99.7%
Program 0604 Trade Development	2.19	0.97	0.94	44.3%	42.9%	96.9%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.53	0.70	0.68	45.6%	44.4%	97.2%
08 Internal Trade	0.56	0.23	0.23	41.0%	40.6%	98.8%
16 Directorate of Trade, Industry and Cooperatives	0.09	0.04	0.03	40.9%	33.0%	80.6%
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	0.45	0.44	41.2%	40.2%	97.7%
<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	0.18	0.18	34.5%	34.1%	98.9%
20 Business Development and Quality Assurance Department	0.55	0.26	0.25	47.7%	46.2%	96.7%
Program 0649 General Administration, Policy and Planning	17.30	37.18	35.89	214.9%	207.5%	96.5%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	13.22	35.24	34.04	266.6%	257.5%	96.6%
15 Internal Audit	0.09	0.04	0.04	48.3%	44.8%	92.7%
17 Policy and Planning	0.41	0.18	0.17	43.8%	41.5%	94.7%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	3.58	1.71	1.64	47.9%	45.8%	95.8%
Total for Vote	81.98	160.12	158.67	195.3%	193.6%	99.1%

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industrial Licensing Act Amendment Bill drafted	Draft Bill ready for submission to Cabinet Secretariat.	Item 211101 General Staff Salaries	Spent 190,928
Legal Metrology Bill drafted	1 consultative meeting held on the development of the Legal Metrology Bill.	221002 Workshops and Seminars	33,240
Industrial and Scientific Metrology Bill drafted	1 consultative meeting held on the development of the Industrial and Scientific Metrology Bill.	221011 Printing, Stationery, Photocopying and Binding	3,680
National Alcoholic Drinks Control Bill drafted	Technical working committee on alcohol constituted.	227001 Travel inland	49,037
3 sub-sector specific strategies under the National Industrial Policy developed.	National Industrial Policy approved by Cabinet.	227004 Fuel, Lubricants and Oils	800
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	39 industries visited for industrial monitoring in the districts of Kampala, Jinja, Mukono, Buikwe, Amuru and Wakiso.		
membership of departmental staff in Engineering professional bodies facilitated	2 meetings held. zero draft of industrial park guidelines in place.		
	3 field visits to Government initiatives conducted.		
Industrial park guidelines formulated			
Monitoring and supervision of industrial projects and initiatives by Government and other partner institutions i.e UDC, UIRI, President's office, UNIDO, etc			
stakeholder engagement to enhance Policy implementation done			

Reasons for Variation in performance

Total	277,685
Wage Recurrent	190,928

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	86,757
		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.	2,678
information and communication materials for rural communities on good Industrial practices developed.	

Reasons for Variation in performance

Total	2,678
Wage Recurrent	0
Non Wage Recurrent	2,678
AIA	0

Output: 03 Industrial Information Services

Item	Spent
National Industrial database developed. Data collection and gathering from primary and secondary sources conducted and sifting is ongoing.	2,000
Africa Industrialization Day commemorated on 20th November, 2020. Africa Industrialisation Day duly commemorated in-step with the rest of the continent.	18,250
Annual Departmental review and planning retreat organised	
Industries and value chain technologies profiled.	

Reasons for Variation in performance

Total	20,250
Wage Recurrent	0
Non Wage Recurrent	20,250
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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)

950 assorted vocational equipment acquired and distributed in all MTAC Centres.	The audit process of accounts FY ended 2019/2020 Completed.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 50,000
10,000 participants trained in free Job creation awareness and entrepreneurship development.	Budget forecast for 2021-2022 completed and approved.		
100 business health checks conducted.	Exit meeting with OAG for FY 2019/2020 held.		
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.	08 Consultancy proposals made.		
	05 short course duration course conducted.		
Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme	118 Vocational students completed their respective Courses.		
Enrolled 1,500 students for Construction Skills Training under the MTAC-SRG partnership	Diploma (405) and Certificate (578) Students wrote their examinations.		
	Research supervision for 245 students conducted.		
Number of scholarships under BRAC and SOHI increased by at least 5% 12 programmes reviewed.	80 Vocational students commenced their studies.		
150 assorted training equipment purchased.	12 proposals made to prospective Clients. 120 Transcripts, 76 Certificates and 46 Testimonials issued.		
03 new demand driven programmes developed.	12 Consultancy proposals made. 4 short course duration course conducted.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Number of repeat participants for MTAC's short courses increased by 10%	Quarterly Staff appraisal carried out.
Increased enrollment on MTAC Diploma and Certificate programmes by 3%	Quarter 4 2019/2020 report submitted to Ministry of Trade, Industry and Cooperatives.
Enrollment for Vocational courses increased by 5%	Budget forecast for 2020-2021 completed and approved.
Sales and promotional activities conducted.	Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stance toilet are completed. The process for construction of the permanent home in Mbale Centre is ongoing.
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.	
Elections for student leaders organized.	
20 consultancy and advisory assignments undertaken	
12 Tailor made courses conducted.	
24 Short duration skills and performance improvement courses conducted.	
2 new partnerships sourced and signed to benefit students without financial capacity to afford MTAC courses.	
04 Quarterly staff appraisals conducted.	
01 staff development initiative carried out.	
04 customer satisfaction surveys conducted.	
Staff salaries and benefits paid.	
Budget estimates for MTAC FY 2020/21 coordinated.	
Four (4) quarterly progress and budget performance reports produced and submitted to MTIC.	
Final Accounts for FY 2019/20 produced and submitted to OAG.	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2 double cabin pickups procured.

1 bus for student services procured.

Permanent home for MTAC Mbale acquired

Reasons for Variation in performance

	Total	50,000
	Wage Recurrent	0
	Non Wage Recurrent	50,000
	<i>AIA</i>	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

	Item	Spent
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.	55 staff were trained in Occupational Safety and Health; Fire preparedness; Tax Administration and Management; Maximization of sales and Stores and front office management.	263104 Transfers to other govt. Units (Current) 4,154,936
Soroti Fruits Factory staff salaries, wages and benefits for 12 months paid	Trained 36 staff in solid waste management and disposal.	263204 Transfers to other govt. Units (Capital) 108,934,110
Procured consumables (fruits, additives, reagents, packaging materials, drums to aid fruit processing at Soroti Fruits Factory	Paid quarterly staff salaries, wages and benefits; Procured 111,681 kgs of orange fruits, primary packaging (160,120 PET bottles), secondary packaging (20,000 boxes for orange and mango ready to drink juices, 200litre drums and reagents; Produced 32,843 cartons of ready to drink juice; produced 8532 litres of ready to drink juice.	
Procurement of 10 tables, 10 chairs, 5 computers, 5 vehicles and 2 printers.	Vehicle specifications were developed and the procurement process commenced;	
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels	Operations Support (rent, utilities, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	
Prepared annual Project progress reports on on-going projects	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.	
Due diligence reports on potential projects/investments prepared	Due diligence was undertaken on Kaaro Agric Producers Limited and the findings were; the share capital of UGX 2,000,000 is to minimal to encourage equity	
41 Uganda Development Corporation staff insured		
4 Staff recruited (Manager Investment, Senior Internal Auditor, Senior Geologist,		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Senior Public Relations Officer)	acquisition in the company as a mode of investment, lacks a proper corporate governance structure; lack of strong supply contracts for both raw materials and coffee products; Technical visit was undertaken to Brentec processing facilities at UIRI and the findings revealed that their production levels are small;
38 Board and committee meeting operations	A technical visit to Kisoro Potatao Processing Limited was undertaken and the findings were: the business has no technical expertise, poor corporate governance, lacks the right potato variety (merkies), faulty fryer; indebtedness from UDB; Due diligence on Mpanga Growers Tea Factory Limited was completed and the findings were; it was a profit making business until 2010, the capacity of the factory is under utilized, lacks a defined and clear business strategy.
Internet subscription, antivirus & domain renewal, electronic recovery program etc	Developed job descriptions for running the advert to recruit the Manager Investment, Senior Internal Auditor, Senior Geologist and Senior Public Relations Officer.
Construction of the lime, cement and marble plants commenced	12 board and committee meetings were held; Payment for Internet subscription.
Prepared Feasibility/ business plan/ valuation reports on potential investments in agro-industrialization, mineral beneficiation & tourism	Developed Terms of Reference to procure a consultant to complete the exploration activities of the integrated cement, lime and marble plants; Final Terms of Reference for approved potential projects were prepared and the procurement process commenced.
Constructed a weigh bridge office & installed one weigh bridge at Soroti Fruits Factory	Seven motor vehicle, additional staff (4) and their dependents (6) obtained medical insurance, office assets were insured.
Soroti Fruits Factory insured 100% against industrial all risks and 130 staff insured	Payment of staff salaries & benefits (NSSF).
Trained 7 Board members and 12 staff	Administrative expenses for operation of the factory were paid (water, utilities, fuels, welfare, telecommunication, marketing, advertising).
Payment of annual staff salaries, benefits (NSSF, gratuity)	Renewed two Quality marks for orange and mango Ready to Drink (RTD) juice; External tests conducted in various laboratories (UNBS, Chemiphar) on orange and mango RTD 200ML pouch juice, Orange and Mango 500ml PET RTD, raw water, treated water and
Paid Soroti Fruits Factory Administrative expenses (utilities, fuel, stationery, insurance, vehicle maintenance, security, internet, telecommunication, marketing, allowances etc)	
Soroti Fruits Factory adhered to international food standards	
Equity/shareholding of 30% acquired in Mutuma Commercial Agencies Ltd	
Equity/shareholding of 30% acquired in Budadiri Arabica Coffee Ltd	
Equity/shareholding of 20% acquired in Mabale tea factory	
Structural repairs for Soroti fruit factory	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on Primary Effluent Plant, dwarf walls for fuel tanks, dispensary, solid waste holding area, doors and bulgery, replacement of asphalt, painting, drainage system.	borehole water. An investment appraisal report on Mutuma Commercial Agencies was prepared. Valuation of Mutuma Commercial Agencies was completed and UDC acquired 30% shareholding in Mutuma Commercial Agencies Ltd; Business valuation of Mabale Growers Tea Factory was completed and the business was valued at Ugx 28 billion; UDC acquired a total of 2,724,000 ordinary shares and this translated into 48.5% shareholding; Due diligence and investment appraisal on Budadiri Arabic Coffee Ltd were complete; Valuation of Budadiri Arabica Coffee Factory Limited was completed by the Chief Government valuer and the business was valued at UGX 7,439,535,205/=; Atiak sugar factory was launched by H.E the Presiden; Master Investment agreement for Bukona Agro Processors Ltd was prepared and forwarded to Solicitor Gnereal for apparoval before UDC can invest in the business through equity participation; Reserved the name for the special Purpose Vehicle that is to manage and operate the Yumbe fruit factory. Verification of an additional 3.04 million tea seedlings that were planted between August and November 2020 was undertaken in December 2020. The findings of the 3rd verification now indicate that the total tea seedlings planted as at the end of December 2020 now stands at 6.76 million out of the a target of 10 million expected to be achieved by June 2021. 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.
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Reasons for Variation in performance

Total	113,089,046
Wage Recurrent	0
Non Wage Recurrent	113,089,046
AIA	0
Total For SubProgramme	113,477,303

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	190,928
		Non Wage Recurrent	113,286,375
		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
8 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)	15,000
4 quarterly and one annual work plan approved		221010 Special Meals and Drinks	1,125
	2 monitoring visits were conducted in Mbarara, Kabale, Kisoro, Luwero, Amuru and Lira Districts. Monitored enterprises include Nampunge Cereal Farmers Cooperative Society; Tropical Honey Cooperative Society; Lira Garment Designers; RWABS Foods and Beverages, Agri-Business and Real Estates Investments and Mbarara Youth Entrepreneurs Association; Bubale Innovation Platform and Kisoro Community Associated Bee Keepers Ltd.	221011 Printing, Stationery, Photocopying and Binding	160
		221012 Small Office Equipment	2,000
		225001 Consultancy Services- Short term	8,949
		227004 Fuel, Lubricants and Oils	10,000
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

Total	47,234
GoU Development	47,234
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
440 RIDP project beneficiaries from 22 model potential enterprises trained	Potential enterprises were physically assessed for technical support.	211103 Allowances (Inc. Casuals, Temporary)	10,000
	7 RIDP planning meetings were conducted.	221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	800
		222001 Telecommunications	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,590

Reasons for Variation in performance

Total	28,890
GoU Development	28,890
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Promotion of Value Addition and Cluster Development

23 Products certified 96 potential enterprises selected for support under RIDP	7 potential enterprises in Mbarara, Rukungiri, Zombo, Kamuli and Soroti were physically assessed for technical support under RIDP. 3 enterprises in Kaabong, Rukungiri and Mbarara Districts were physically assessed and they include Kaato Lowakuj Farmers' Cooperative Society Ltd, Rukungiri Produce Cooperative Union and Ankole Dairies Ltd.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		225002 Consultancy Services- Long-term	19,998
		227004 Fuel, Lubricants and Oils	4,854

Reasons for Variation in performance

Total	39,853
GoU Development	39,853
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 10 Post Bed Sewing Machines and 50 Plastic Shoe Lasts for Uganda Youth Leather Products Manufacturers Association in Wakiso District. 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	20,000
		312202 Machinery and Equipment	77,256
		314101 Petroleum Products	10,000

Reasons for Variation in performance

Total	107,256
GoU Development	107,256
External Financing	0
AIA	0
Total For SubProgramme	223,232
GoU Development	223,232
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Cooperative Policies, Strategies and Monitoring services			
National Co-operative policy reviewed.	Draft Policy document review ready for stakeholder consultations.	Item	Spent
Co-operative Societies Regulations reviewed.	Undertook a Gender Inclusive Data Collection Exercise-Kitgum.	211101 General Staff Salaries	92,683
Strategy for strengthening Co-operatives Developed.		211103 Allowances (Inc. Casuals, Temporary)	28,824
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	791
		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
Model Cooperative Bylaws reviewed to incorporate gender and equity issues			
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated			
Conduct stakeholder consultations on review of Cooperative Societies Regulations			
Strategy for strengthening cooperatives submitted to Cabinet			
Reasons for Variation in performance			
		Total	141,729
		Wage Recurrent	92,683
		Non Wage Recurrent	49,046
		<i>AIA</i>	0

Output: 02 Cooperatives Establishment and Management

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1000 Cooperatives registered. (200 for Youth, 10 for special interest groups)	1,139 registered including those of youth, women and other special interest groups. , 25 audits.	Item	Spent
500 Co-operatives audited in all regions of Uganda.	North Bukedi Coopertaive Union Limited was inspected to ensure its compliance with the Act Primary Societies under East mengo G.C.U were inspected for compliance. Sembabule Balunzi Co-operative Society Ltd was verified and inspected.	211103 Allowances (Inc. Casuals, Temporary)	32,000
1500 Co-operatives supervised in all regions of Uganda.		227001 Travel inland	47,710
200 Co-operatives inspected.		282104 Compensation to 3rd Parties	4,144,787
15 Co-operatives investigated.	5 Special General Meeings as outlined below:SGM for Banyankole Kweterana Cooperative Union,SGM for Masaba Cooperative Union,SGM for Kasoli		
8 Arbitration cases conducted.	Tenants SACCO,SGM for Abe Kanyanya SACCO and SGM for Kikuube Growers Cooperative Society Limited. 2 inspections, 1 Arbitration session conducted.		
15 Co-operatives compensated. for War loss claims			
Wamala Growers Cooperative Union Ugx 5,847,115,813=	Cooperatives compensated for War loss claims made as outlined hereunder:		
Lango Cooperative Union Ugx 2,000,000,000=	Masaka - 1 bn, North Bukedi - 1.2 bn and		
Busoga Growers Cooperative Union Ugx 2,000,000,000=	Busoga Growers - 1.5 bn, Busoga Growers Coop. Union - 2.5 Billion, Wamala cooperative Union - 2.948 Billion, Bugisu Cooperative Union - 2.052 Billion, Lango Cooperative Union - 2 Billion, Okoro Cooperative Union - 1 Billion, East Acholi Coop Union - 1 Billion , North Bukedi Coop, Union 2 Billion, Masaka Cooperative Union 2 Billion, Masaaba Cooperative Union - 2 bllion, Bumwambu Cooperative Society - 3.5 billion, West Nile Cooperative Union, Bunyoro Growers Coop Unon - 2 Billion, Nyakatonzi Cooperative Union 2.0 Billion, Kigezi Cooperative Union 2.0 Billion.		

Reasons for Variation in performance

Total	4,224,497
Wage Recurrent	0
Non Wage Recurrent	4,224,497
<i>AIA</i>	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 Trainings in coop governance and management conducted targeting all categories of cooperatives.	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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,940
10 Trainings in leadership, gender and equity issues.	Media briefing made by the Hon. Minister.	227002 Travel abroad	1,800
10 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened	35 trainind sessions in governance and leadership, 5 training sessions for youth cooperatives, 2 training sessions on women involvement in cooperatives.		
1 International Co-operative Day commemorated.			
4 Regional Clinics in Mbarara, Mbale, Wakiso and Gulu.			
Reasons for Variation in performance			
		Total	49,740
		Wage Recurrent	0
		Non Wage Recurrent	49,740
		<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
10 New Storage Facilities Profiled	02 New facilities profiled.	Item	Spent
20 regular Facilities, and 10 New facilities Inspected	Regular Inspections for 20 facilities undertaken.	264101 Contributions to Autonomous Institutions	2,604,910
50 Storage facilities Certified	E-WRS maintained.	264102 Contributions to Autonomous Institutions (Wage Subventions)	676,220
15 Storage Facilities Licensed and electronic warehouse receipts generated.	13 New facilities inspected.		
Electronic Warehouse Receipt System maintained	15 Warehouses profiled.		
150 Commodity Handlers trained	48 Commodity handlers trained.		
Capacity built for 10 Board Members, 20 Legislators and other stakeholders	Held a sensitisation meeting with 09 (Nine) members of the Committee on National Economy.		
2,400 Depositors sensitised and stocks mobilised	1400 stakeholders sensitised.		
Promoted and fostered access to Inventory credit	210 Farmers and Small Scale Traders sensitised. Engaged Centenary Bank and Microfinance Support Centre for receipt discounting.		
MIS platform developed and functionalities created	e-WRS installed at 05 Storage Facilities & test runs are being carried out.		
A dispute resolution committee set up	Business Development Services provided for Nyakatonzi Cooperative Union in Kasese.		
Support to development of Commodities Exchange provided	Warehouse & Warehousing Standards disseminated in Mubende, Kasanda, Kyagegwa & Kyenjojo thru Aponye U Ltd and Mubende Local Government Structures.		
BDS provided for 30 Stakeholders (coops & Private)	Regular monitoring of UWRSA operations monitored for and at Agroways (u) Ltd, Nyakatonzi Growers Coop Union, Acila Enterprises, Overland Commodities and Ugagrains.		
Support to Infrastructure development provided	Office space secured, Staff salaries for 6 month paid and Statutory meeting held.		
Monitoring and evaluation carried out			
Administration of UWRSA			

Reasons for Variation in performance

Total	3,281,130
Wage Recurrent	0
Non Wage Recurrent	3,281,130
<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	7,697,096
		Wage Recurrent	92,683
		Non Wage Recurrent	7,604,413
		<i>AIA</i>	<i>0</i>

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	76,406
National Trade Policy Reviewed and updated		227001 Travel inland	9,376
		227004 Fuel, Lubricants and Oils	25,600
National Policy on Services Trade and its Implementation Strategy Implement	A joint cabinet paper with MoFPED was developed to expand Uganda market opportunities beyond the EAC to the other regional markets. Strategies for export penetration were identified waiting government funding to offset the current challenges and NTBs Uganda's exports face within EAC.		

Reasons for Variation in performance

	Total	111,382
	Wage Recurrent	76,406
	Non Wage Recurrent	34,976
	<i>AIA</i>	<i>0</i>

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preferential market access International and global levels Tripartite FTA and Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements, Post Cotonou Agreement and WTO negotiated.	Consultation conducted with the key stakeholders to finalize the Uganda market access for both goods and services to expand Uganda export opportunities within the region (Both Uganda's products and services identified for export competitiveness and domestic protection).	Item 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 1,000 8,000
Preferential market access at regional; EAC, COMESA negotiated.	Participated in the AcFTA Negotiations, where the draft market access (both goods and services) offer in line with agreed modalities was done and further engaged at the EAC regional level to finalize and consolidate the EAC tariff offer for submission to AUC.		
Negotiated preferential market access at bilateral levels; China, India among others.	Exporters and potential exporters provided with information in the exporting management process for creation of the pool of knowledgeable exporters.		

Reasons for Variation in performance

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

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 221002 Workshops and Seminars 225001 Consultancy Services- Short term	Spent 800 4,000
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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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	14,390
		227004 Fuel, Lubricants and Oils	2,000
		Total	18,390
		Wage Recurrent	0
		Non Wage Recurrent	18,390
		<i>AIA</i>	0

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

Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo for regional markets of selected products.	Capacity building was conducted for the private sector in conjunction with UEPB on the opportunities. Prospects of the AfCFTA and other regional markets.	Item	Spent
		227002 Travel abroad	5,737
		Total	5,737
		Wage Recurrent	0
		Non Wage Recurrent	5,737
		<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
		264101 Contributions to Autonomous Institutions	530,820
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.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	530,820
Wage Recurrent	0
Non Wage Recurrent	530,820
AIA	0
Total For SubProgramme	680,130
Wage Recurrent	76,406
Non Wage Recurrent	603,724
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Stakeholders consulted in drafting Consumer protection Bill, Competition Bill, Trade Remedies Bill, Distribution Regulations and Tobacco (Control & Marketing) Act.	Selected private sector players and Local Governments visited and assessed on LED implementation.	211101 General Staff Salaries	123,425
		221002 Workshops and Seminars	11,000
	Laws, Policies and Regulations Printed.	221011 Printing, Stationery, Photocopying and Binding	10,643
Laws, Policies and Regulations Printed.	Undertook field inspections to identify more businesses conducting Hire Purchase Business.	227001 Travel inland	31,336
Increased compliance with Hire Purchase Law.	Conducted monitoring and support visits to selected Districts.		
Utilization of LGs conditional grants monitored.	Utilization of LGs conditional grants monitored.		
Tobacco seedbeds inspected and verified.			
Tobacco fields/plants inspected and verified.	Conducted support supervision visits to assess compliance with Trade Licensing Act in Selected districts in Northern Uganda.		
Tobacco stores/market inspected and verified.			
Trade Licensing Act implementation monitored in selected LGs.			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	176,404
Wage Recurrent	123,425
Non Wage Recurrent	52,979
<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Spent
Increased value chain links and formalization of businesses.	Companies, Associations and Cooperatives that can participate in Government procurements were visited and profiled.	211103 Allowances (Inc. Casuals, Temporary) 1,464
MDAs and LGs sensitized on their roles in implementation of BUBU Policy/Reservation schemes.	Held a Tobacco stakeholders' Pre-marketing meeting.	221002 Workshops and Seminars 11,399
Inventory of locally produced goods and services established.	Collected and analysed data on impact of Covid-19 on implementation of shelf space for locally manufactured goods by Supermarkets.	221011 Printing, Stationery, Photocopying and Binding 10,000
Local companies profiled for BUBU.	Tobacco stores inspected in selected tobacco growing Districts.	
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.		
Awareness created on potential PPP investment opportunities under LED.		
300 Business representatives sensitized on Trade related policies, laws and regulations.		
District Tobacco Task Forces sensitized/trained.		

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Awareness Created on Hire Purchase Law.	Compiled and reviewed reports from District Commercial Officers.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,228
Trade licensing data collected from licensing authorities for development of business register.		221002 Workshops and Seminars	4,164
		221011 Printing, Stationery, Photocopying and Binding	536
		227001 Travel inland	15,960

Reasons for Variation in performance

Total	26,888
Wage Recurrent	0
Non Wage Recurrent	26,888
<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 and presented to EAC.	Item	Spent
		221002 Workshops and Seminars	790
		227002 Travel abroad	1,696

Uganda's Position to EAC harmonized

Reasons for Variation in performance

Total	2,486
Wage Recurrent	0
Non Wage Recurrent	2,486
<i>AIA</i>	0
Total For SubProgramme	228,641
Wage Recurrent	123,425
Non Wage Recurrent	105,216
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	17,179
		211103 Allowances (Inc. Casuals, Temporary)	10,032
		221002 Workshops and Seminars	3,742
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	30,953
Wage Recurrent	17,179
Non Wage Recurrent	13,774
AIA	0
Total For SubProgramme	30,953
Wage Recurrent	17,179
Non Wage Recurrent	13,774
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Support to internal meetings of Inter Institutional Trade Committee and training of the members	Supported the awareness and publicity programs to ensure effective communication and understanding of the Projects and COMESA at large.	Item	Spent
		211102 Contract Staff Salaries	217,265
		211103 Allowances (Inc. Casuals, Temporary)	36,894
		212101 Social Security Contributions	26,062
		221002 Workshops and Seminars	100
		222001 Telecommunications	4,500
		225001 Consultancy Services- Short term	233,661
		227001 Travel inland	8,245
		228002 Maintenance - Vehicles	14,488
		228003 Maintenance – Machinery, Equipment & Furniture	7,708

Reasons for Variation in performance

Total	548,922
GoU Development	0
External Financing	548,922
AIA	0

Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to participation of the National Trade Negotiation Team in regional negotiations .	Participated in the COMESA Policy Organs Meetings clearly ensuring Uganda's interests are submitted and put into consideration.	Item 211102 Contract Staff Salaries	Spent 10,126
Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of Non-Tariff Barriers that constrain cross border trade.	Engaged in bilateral discussions with Kenya and Tanzania.	221002 Workshops and Seminars	7,418
Undertake studies to inform preparation of integration position papers.	Supported a meeting of the IITC Meeting on mainstreaming of Commercial services in the development plans of local governments and cities.	225003 Taxes on (Professional) Services	84
		227004 Fuel, Lubricants and Oils	1,517

Reasons for Variation in performance

Total	19,145
GoU Development	0
External Financing	19,145
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Mobilizing Cross border traders to form association and awareness on Simplified Trade Regime.	Delivery of equipment (Computers, printers) to Trade Information Desks of Mirama hills.	Item 221002 Workshops and Seminars	Spent 14,400
Establishment of the Trade Information Desks.	The Project purchased the solar system and the CBTA/TID facilitation equipment for Ntoroko, Lwakhakha, Mutukula, Madi Opei.	227001 Travel inland	7,335
Training of Trade Information Desks and Cross Border Trade Association members on Simplified Trade Regime, and border officials on related integration policies and customs practices and how to sustain associations.	Verification of the installation of solar systems was also undertaken within the period. Trade Information Desks were trained on the use of the equipment.	227004 Fuel, Lubricants and Oils	1,684

Reasons for Variation in performance

Total	23,419
GoU Development	0
External Financing	23,419
AIA	0

Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Quarterly publication of cross border trade data/information.	The project supported a team of technical officers in the assessing options for reopening of the border markets amidst COVID 19 pandemic. Markets have been closed as an initiative of Government to curb on the spread of the virus.	Item 222001 Telecommunications 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 1,212 125,251 29,404

Reasons for Variation in performance

Total	155,867
GoU Development	0
External Financing	155,867
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.	Construction of border markets at Lwakhakha, Busia, Katuna, Oraba and Mpondwe is ongoing.	Item 312104 Other Structures	Spent 502,549
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Reasons for Variation in performance

Total	502,549
GoU Development	0
External Financing	502,549
AIA	0
Total For SubProgramme	1,249,901
GoU Development	0
External Financing	1,249,901
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of 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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Participated and completed the budget framework paper 2021-22 using the program based budgeting. Finalised NDP III Programme Implementation Action Plans for Manufacturing, Private Sector Development and Agro-Industrialisation.	Item 211101 General Staff Salaries 221002 Workshops and Seminars	Spent 119,728 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	Conducted stakeholder consultations on the Agricultural produce Marketing Bills. Finalized the National Green Manufacturing Strategy. Development of the Work plan for GS1 and mobilization of enterprises to register with GS1 and established a Secretariat for GS1. Developed the Draft of the national Packaging Industry Development Strategy. Organized and conducted support supervision to 2 DCOs and 5 MSME Sector Associations. sectors that deal with fortified products, carpentry and leather products.		

Reasons for Variation in performance

Total	129,013
Wage Recurrent	119,728
Non Wage Recurrent	9,285
AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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, Rukungiri and Ntungamo districts.	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
<i>AIA</i>	0

Output: 03 Business Development Services

Organise 02 National and Regional MSME Trade Exhibitions	Conducted NOC meetings were held in preparation for the EAC SME Trade Fair which will take place in December 2021 in Tanzania.	Item 227001 Travel inland	Spent 19,637
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 10 enterprises startups presented their businesses and interviewed to qualify for the MIIC Development and Facilitation Program.		
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 kabale and Rukiga districts.		
Organize and convene 02 Business to Business meetings and networks in central, and Kigezi regions	Provided technical support to 6 DCOs and 10 MSMEs on Good Manufacturing Practices (GMPs), Value Addition and Marketing.		
Identify, mobilise and train 160 MSMEs in business, marketing, finance and management tools. in western Region and Eastern Region			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	19,637
		Wage Recurrent	0
		Non Wage Recurrent	19,637
		<i>AIA</i>	0

Output: 04 MSMEs Information Services

		Item	Spent
Sensitize 240 MSMEs on business registration, collect and input MSMEs data into the National Database.	Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMEs collected and input into the National MSME Database/	221002 Workshops and Seminars	7,112
Mobilize, sensitize and link 300 MSMEs to appropriate ICT providers for Technology and Marketing.	Mobilize, sensitize and link 50 MSMEs that deal with Handcrafts to appropriate ICT providers for E- Marketing.		
100 Women, youth, & PWD trained on Enterprise selection and business startup. in Karamoja and Greater Masaka Regions	50 Women, youth, & PWD trained on Enterprise selection and business startup. in Rukungiri and Sembabule and Bukomansimbi		

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitate establishment of MSMEs common user facilities for youth and women for sustainable production and skills enhancement Facilitate 12 MSMEs in acquiring the required permits and certifications	Provided Technical skills to 3 Divisional Commercial Officers to facilitate them to extend them to the youth and women who are using the facilities in the areas of operations for for sustainable production and skills enhancement.	Item 221002 Workshops and Seminars	Spent 21,413
Identify sustainable technologies for MSMEs and conduct 06 on site field demonstrations of proven technologies in support of women and micro village enterprises.	Carried out technical field visits to Albertine region and profile MSMEs in Oil, Gas, Fabricators and Artisans. 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 40 MSMEs to appropriate value addition technologies suppliers and financiers.that are conducive for people leaving with HIV AIDS Procure 04 Basic standard handwork tool kits for staff. (Moisture meters,projector and power quality meter)	Sensitized msmees in the formation of SACCOs and other forms cooperatives for bulk production, marketing and linkages to credit facilities.		
Mobilize and facilitate 60 MSMEs in processing, product branding, packaging and marketing of fortified products.	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 Kampala and Wakiso.		
Facilitate 12 B2B meetings and IP clinics for youth and women groups in Ruenzori, west Nile, Northern and Busoga regions.	Sensitized the women group of 40 famers of Hibiscus Processors on standards and how to acquire Q-Mark.		
	50 Women, youth, & PWD trained on Enterprise selection and business startup. in Rukungiri and Sembabule and Bukomansimbi.		
	Mobilized and facilitated 25 MSMEs in Value addition, branding and packaging and marketing of fortified products in the Mbarara and Wakiso. Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs Mbale Iganga and Kamuli Districts.		

Reasons for Variation in performance

Total	21,413
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	21,413
		AIA	0
		Total For SubProgramme	180,675
		Wage Recurrent	119,728
		Non Wage Recurrent	60,947
		AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Cosmetics Development strategy desiminated.	2 MSMEs activities were monitored and supervised in Mpigi, Cosmetics development strategy disseminated, and the budget framework paper prepared for the department.	211101 General Staff Salaries	112,294
		221002 Workshops and Seminars	113
Copies of GMP/GHP handbook printed and disseminated.		221011 Printing, Stationery, Photocopying and Binding	1,143
		227001 Travel inland	6,100
MSMEs activities monitored and supervised in Mpigi, Lira, Kole Oyam, Kabale, Kisoro, Sironko, Lambuli and namisindwa.		227004 Fuel, Lubricants and Oils	1,000

Improved productivity of SMES

Reasons for Variation in performance

	Total	120,650
	Wage Recurrent	112,294
	Non Wage Recurrent	8,356
	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.	6 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
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,898
		AIA	0

Output: 03 Business Development Services

		Item	Spent
800 MSMEs provided with business development skills in 20% of the districts	600 MSMEs provided with business development skills.(408 are female, 180 male and 12 are PWDs).	221002 Workshops and Seminars	14,705
		227001 Travel inland	44,000
MSMES couched, mentored and counseled on sustainability and strenghtening of their enterprises	250 MSMEs trained on making of business plans for their businesses.(180 females, 61 males and 9 PWDs).	227004 Fuel, Lubricants and Oils	16,720

600 MSMES trained on making of business plans for their Enterprises. youth owned enterprises sustained.

Reasons for Variation in performance

	Total	75,425
	Wage Recurrent	0
	Non Wage Recurrent	75,425
	AIA	0

Output: 04 MSMEs Information Services

		Item	Spent
Data base populated and data reports disseminated to stakeholders	1,200 Data base populated, reports disseminated to stakeholders.	221011 Printing, Stationery, Photocopying and Binding	2,233
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

	Total	10,233
	Wage Recurrent	0
	Non Wage Recurrent	10,233
	AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MSMEs products forwarded to UNBS for certification. (No of products for MSMEs prepared for certification)	16 MSMEs products forwarded to UNBS for certification technical guidance provided to MSMEs on product development and standardization.	Item	Spent
		221002 Workshops and Seminars	4,800
		221011 Printing, Stationery, Photocopying and Binding	1,965
MSMEs that have improved their production processes for quality maintaince.	25 Participants participated at the Launching of GMP/GHP handbook printed copies disseminated.	227001 Travel inland	11,285
		227004 Fuel, Lubricants and Oils	1,280
GMP/GHP manuals disseminated	Technical guidance provided to 45 MSMEs on product development and standardization.		
Technical guidance provided to MSMEs on product development and standadisation issues	8 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	19,329
Wage Recurrent	0
Non Wage Recurrent	19,329
<i>AIA</i>	0

Output: 06 Enterprise Training and Advisory Services

400 youth and women mobilised for entrepreneurship, business formalisation and compliance to regulations.	75 (14 females and 61 males) 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	4,160

Reasons for Variation in performance

Total	21,203
Wage Recurrent	0
Non Wage Recurrent	21,203
<i>AIA</i>	0
Total For SubProgramme	251,739

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	112,294
		Non Wage Recurrent	139,445
		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	361,967
		211103 Allowances (Inc. Casuals, Temporary)	8,880
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	221008 Computer supplies and Information Technology (IT)	822
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	2,286
		223004 Guard and Security services	1,447
		227001 Travel inland	6,000
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	4,400
		228002 Maintenance - Vehicles	3,876

Reasons for Variation in performance

	Total	401,121
	Wage Recurrent	361,967
	Non Wage Recurrent	39,154
	AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: 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)	276,593
		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)	4,251
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	11,192
		221011 Printing, Stationery, Photocopying and Binding	6,502
Payments for activities done made and Funds for subventions disbursed.	Payments for activities done made and Funds for subventions disbursed.	221012 Small Office Equipment	1,930
		221016 IFMS Recurrent costs	13,500
Contract documents prepared.	Contract documents prepared.	222001 Telecommunications	6,216
Approved Contract documents issued.	Approved Contract documents issued.	222003 Information and communications technology (ICT)	31,140
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	223001 Property Expenses	5,437
		223004 Guard and Security services	22,198
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	224004 Cleaning and Sanitation	40,100
		225001 Consultancy Services- Short term	4,000
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	20,000
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.	228001 Maintenance - Civil	16,900
		228002 Maintenance - Vehicles	7,504
	Functioning of the Contracts Committee supported.	228003 Maintenance – Machinery, Equipment & Furniture	5,430
Functioning of the Contracts Committee supported.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued.		
Decisions of the Procurement Committee implemented.	Administrative support provided to the Ministry and logistical management.		
Liaison with PPDA continued.	Fleet and other assets register maintained.		
Administrative support provided to the Ministry and logistical management.	Ministry Events organised and Public Relations ensured.		
Fleet and other assets register maintained.	Facilitated good policy formulation and refinement.		
Ministry Events organised and Public Relations ensured.	Facilitated planning and budgeting of the Ministry.		
Facilitated good policy formulation and refinement.			
Facilitated planning and budgeting of the Ministry.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	484,218
Wage Recurrent		0
Non Wage Recurrent		484,218
<i>AIA</i>		0

Output: 03 Ministerial Support Services

Strategic policy guidance provided	Strategic policy guidance provided. Ministry events hosted. Emoluments provided for Ministers.	Item	Spent
Inland and international meetings attended		211103 Allowances (Inc. Casuals, Temporary)	108,240
Ministry events hosted.		221002 Workshops and Seminars	9,680
Emoluments provided for Ministers.		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	3,608
		222001 Telecommunications	4,573
		223004 Guard and Security services	18,170
		227001 Travel inland	24,375
		227002 Travel abroad	24,254
		227004 Fuel, Lubricants and Oils	60,000

Reasons for Variation in performance

	Total	258,300
Wage Recurrent		0
Non Wage Recurrent		258,300
<i>AIA</i>		0

Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment of staff salary for 12 month.	Payment of staff salary for 6 month.	Item	Spent
Staff availed with up to date identity cards	Payroll management improved Gender issues mainstreamed.	211103 Allowances (Inc. Casuals, Temporary)	23,184
Payment of Medical expenses for employees for those who were in need made.	Staff Result-oriented Performance management system maintained.	212102 Pension for General Civil Service	1,585,769
Payroll management improved	Administration and Payment of Pension and Gratuity.	213001 Medical expenses (To employees)	6,680
Gender issues mainstreamed		213002 Incapacity, death benefits and funeral expenses	643
Staff sponsorship for several Masters Programmes and short courses organised.		213004 Gratuity Expenses	104,322
Support supervision for staff deployed by the Ministry across various Sector Institutions		221009 Welfare and Entertainment	9,920
Staff Result-oriented Performance management system maintained		221020 IPPS Recurrent Costs	9,000
Administration and Payment of Pension and Gratuity		227001 Travel inland	1,168
		227002 Travel abroad	90
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	1,742,775
Wage Recurrent	0
Non Wage Recurrent	1,742,775
<i>AIA</i>	0

Output: 20 Records Management Services

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 records and Staff records regularly kept up to date.	Item	Spent
Ministry Security Registry maintained.		222002 Postage and Courier	4,438
Ministry records and Staff records regularly kept up to date.	Courier Services provided and Archives maintained.		
Ministry Registry System facilitated.			
Courier Services provided and Archives maintained.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	4,438
Wage Recurrent	0
Non Wage Recurrent	4,438
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA)	Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA)	Item	Spent
		262101 Contributions to International Organisations (Current)	225,935

Reasons for Variation in performance

Total	225,935
Wage Recurrent	0
Non Wage Recurrent	225,935
AIA	0

Arrears

Total For SubProgramme	3,116,788
Wage Recurrent	361,967
Non Wage Recurrent	2,754,821
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced. An Assets Management Report prepared.	Item	Spent
A Risk Profile report prepared on the Ministry.	An audit conducted on the Integrated Financial Management System (IFMS).	211101 General Staff Salaries	9,253
An Assets Management Report prepared	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	211103 Allowances (Inc. Casuals, Temporary)	5,406
An audit conducted on the Integrated Financial Management System (IFMS).	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	227001 Travel inland	13,013
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the Payroll and a Payroll Audit Report produced.	227004 Fuel, Lubricants and Oils	12,694
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.			
An audit conducted on the Payroll and a Payroll Audit Report produced.			

Reasons for Variation in performance

Total	40,366
Wage Recurrent	9,253
Non Wage Recurrent	31,113
AIA	0
Total For SubProgramme	40,366
Wage Recurrent	9,253
Non Wage Recurrent	31,113
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2021/22 produced.	Programme working group meetings held in preparation for Programme Implementation Action Plans for FY 2021/22.	Item	Spent
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED.	211101 General Staff Salaries	58,995
Annual Sector Review for FY 2019/20 conducted.	Consultative meetings for preparation of 5 year strategic plan and Programme Implementation Action Plans held.	211103 Allowances (Inc. Casuals, Temporary)	55,000
4 Sector Working Group meetings held	Training Session of staff on PBS held	221002 Workshops and Seminars	12,349
4 project preparatory committee meetings held	Annual performance progressive report produced and submitted to MoFPED and OPM.	221009 Welfare and Entertainment	4,392
Quarterly monitoring and evaluation exercises conducted.	Project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.	221011 Printing, Stationery, Photocopying and Binding	4,975
4 training Session of staff held		222001 Telecommunications	1,965
5 year Trade Industry and Cooperatives Strategic plan prepared		227001 Travel inland	8,124
		227004 Fuel, Lubricants and Oils	14,600
		228002 Maintenance - Vehicles	2,930

Reasons for Variation in performance

Total	163,329
Wage Recurrent	58,995
Non Wage Recurrent	104,334
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
4 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	171,177
Wage Recurrent	58,995
Non Wage Recurrent	112,182
AIA	0

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects.	Facilitation of Trade, Industry and Cooperatives Programme Working Group in the preparation of Programme Implementation Action Plans.	Item	Spent
		221002 Workshops and Seminars	20,000

Reasons for Variation in performance

Total	20,000
GoU Development	20,000
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	17,000
		228002 Maintenance - Vehicles	4,866

Reasons for Variation in performance

Total	21,865
GoU Development	21,865
External Financing	0
AIA	0

Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited	Rent paid to Uganda Property Holdings Limited.	Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	30,000

Reasons for Variation in performance

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

Output: 08 Research, Information and Statistical Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Statistical Abstract for 2019 produced.	Information compiled for preparation of Annual Performance Report for FY 2019/20.	Item	Spent
4 Sector Statistics Committee meetings held	Planning meeting held on the preparation of Programme Implementation Action Plans.	221002 Workshops and Seminars	1,715
		221003 Staff Training	9,826
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	21,541
GoU Development	21,541
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

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

Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.	Power Backups (Service Free Batteries, 6pcs) Procured.	Item	Spent
		312213 ICT Equipment	3,496

Reasons for Variation in performance

Total	3,496
GoU Development	3,496
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	Furniture and Fittings procured.	Item	Spent
		312203 Furniture & Fixtures	4,366

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	4,366
GoU Development		4,366
External Financing		0
AIA		0
Total For SubProgramme		1,638,768
GoU Development		1,638,768
External Financing		0
AIA		0
GRAND TOTAL		128,998,058
Wage Recurrent		1,162,859
Non Wage Recurrent		124,723,297
GoU Development		1,862,001
External Financing		1,249,901
AIA		0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

3 stakeholder consultative meetings on the development the Industrial Licensing Act Amendment Bill held

Draft Principles of the Legal Metrology Bill Developed

National Industrial Policy approved by Cabinet.

Draft Principles of the Industrial and Scientific Metrology Bill Developed

A committee study on some contentious issues (age limit, shop hours etc) in the draft Bill conducted

3 stakeholder consultative meetings to develop sub-sectoral strategies held

60 industries in 2 sub-sectors visited for Industrial monitoring

2 meeting to develop Industrial park guidelines held

3 field visits to Government industrial initiatives conducted

4 stakeholder consultative meetings on implementation of Policy held

Reasons for Variation in performance

	Total	129,854
	Wage Recurrent	83,073
	Non Wage Recurrent	46,780
	<i>AIA</i>	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Information and communication materials for rural communities on good Industrial practices developed.	221002 Workshops and Seminars	328

Reasons for Variation in performance

	Total	328
	Wage Recurrent	0
	Non Wage Recurrent	328
	<i>AIA</i>	0

Output: 03 Industrial Information Services

Data collection and gathering from primary and secondary sources conducted	Africa Industrialisation Day duly commemorated in-step with the rest of the continent.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,057

Data sifting and analysis done

10 field data verification trips conducted

Africa Industrialisation Day commemorated

Departmental Review and planning retreat held

250 industries profiled for the database

Reasons for Variation in performance

	Total	1,057
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,057
		AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

3 Consultative meetings and workshops on cluster development held

Item

Spent

30 Industries in 3 Industrial sub-sectors availed with technical guidance on Environmental, quality and gender and equity compliance

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

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

The audit process of accounts FY ended 2019/2020 Completed.

Item

Spent

264102 Contributions to Autonomous Institutions (Wage Subventions)

25,000

Budget forecast for 2021-2022 completed and approved.

25 business health checks conducted.
01 Tracer studies for past participants conducted for Graduates of Diploma and Certificate programme FY 2011/12 to 2015/16

Exit meeting with OAG for FY 2019/2020 held.

08 Consultancy proposals made.

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

05 short course duration course conducted.

118 Vocational students completed their respective Courses.

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

Diploma (405) and Certificate (578) Students wrote their examinations.

Number of scholarships under BRAC and SOHI increased

Research supervision for 245 students conducted.

3 programmes reviewed.

Transcripts (82) and Testimonials (46) issued.

Number of repeat participants for MTAC's short courses increased

Quarterly Staff appraisal carried out.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Increased enrolment on MTAC Diploma and Certificate programmes	Quarter 4 2019/2020 report submitted to Ministry of Trade, Industry and Cooperatives.
Enrolment for Vocational courses increased	Budget forecast for 2020-2021 completed and approved.
Sales and promotional activities conducted.	Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stance toilet are completed. The process for construction of the permanent home in Mbale Centre is ongoing.
Continuous assessments and examinations conducted.	
Graduation ceremony for past participants held.	

Transcripts and certificates for past successful students produced and delivered.

01 sports competition held.

01 Cultural gala held.

6 consultancy and advisory assignments undertaken

3 Tailor made courses conducted.

6 Short duration skills and performance improvement courses conducted.

Quarterly staff appraisals conducted.

01 staff development initiative carried out.

1 customer satisfaction survey conducted.

3 month Staff salaries and benefits paid.

1 quarterly progress and budget performance report produced and submitted to MTIC.

Final Accounts for FY 2019/20 produced and submitted to OAG.

Permanent home for MTAC Mbale acquired

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
Soroti Fruits Factory Staff trained in Product Merchandising Standards, ISO 22000:2018 Internal Auditors training among others.	55 staff were trained in Occupational Safety and Health; Fire preparedness; Tax Administration and Management; Maximization of sales and Stores and front office management.	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,654,936
		263204 Transfers to other govt. Units (Capital)	3,934,110
Soroti Fruits Factory staff salaries, wages and benefits 3 months paid.	Paid quarterly staff salaries, wages and benefits; Procured 111,681 kgs of orange fruits, primary packaging (160,120 PET bottles), secondary packaging (20,000 boxes for orange and mango ready to drink juices, 200litre drums and reagents; produced 15,262 and 6,697 cartons of ready to drink juices in spout porches and PET bottles respectively; Produced 5,401 litres of ready to drink juice.		
Procured consumables (fruits, additives, reagents, packaging materials, drums to aid fruit processing at Soroti Fruits Factory			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance etc), travels	Vehicle specifications were developed and the procurement process commenced; Operations Support (rent, utilities, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).		
Prepared annual Project progress reports on on-going projects			
Due diligence reports on potential projects/investments prepared	Due diligence was undertaken on Kaaro Agric Producers Limited and the findings were;the share capital of UGX 2,000,000 is to minimal to encourage equity acquisition in the company as a mode of investment, lacks a proper corporate governance structure; lack of strong supply contracts for both raw materials and coffee products; Technical visit was undertaken to Brentec processing facilities at UIRI and the findings revealed that their production levels are small;		
10 Board and committee meetings held	A technical visit to Kisoro Potatao Processing Limited was undertaken and the findings were: the business has no technical expertise, poor corporate governance, lacks the right potato variety (merkies), faulty fryer; debtedness from UDB; Due diligence on Mpanga Growers Tea Factory Limited was completed and the findings were; it was a profit making business untill 2010, the capacity of the factory is under utilized, lacks a defined and clear business strategy.		
Internet subscription, antivirus & domain renewal, electronic recovery program etc			
Feasibility studies/ business valuation reports on potential projects in agro-industrialization, mineral beneficiation & tourism			
Trained 7 Board members and 3 staff			
Payment of quarterly staff salaries, benefits (NSSF, gratuity)			
Paid Soroti Fruits Factory Administrative expenses (utilities, fuel, stationery, insurance, vehicle maintenance, security, internet, telecommunication, marketing,			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

allowances etc)

Soroti Fruits Factory adhered to international food standards

Developed job descriptions for running the advert to recruit the Manager Investment, Senior Internal Auditor, Senior Geologist and Senior Public Relations Officer.

Equity/shareholding of 15% acquired in Budadiri Arabica Coffee Ltd

2 baord and committee meetings were held; Payment for Internet subscription.

Equity/shareholding of 10% acquired in Mabale tea factory

Developed Trems of Reference to procure a consultant to complete the exporation activities of the integtraed cement, lime and marble pants; Fencing of the project site was 97% complete; procured a contractor to construct an access road to the raw material site and 45% of the road works were completed; Final Terms of Reference for approved potential projects were prepared and the procurement process commenced.

Structural repairs for Soroti fruit factory on dwar walls for fuel tanks, dispensary.

Seven motor vehicle, and additional of more staff beneficiaries in the medical scheme and additional office assets were insured.

Payment of quarterly staff salaries & benefits (NSSF).

Administrative expenses for operation of the factory were paid (water, utilities, fuels, welfare, telecommunication, marketing, advertising).

Renewed two Quality marks for orange and mango Ready to Drink (RTD) juice; External tests conducted in various laboratories (UNBS, Chemiphar) on orange and mango RTD 200ML pouch juice, Orange and Mango 500ml PET RTD, raw water, treated water and borehole water.

Valuation of Mutuma Commercial Agencies Ltd was completed by the Chief Government Valuer and Uganda Development Corporation acquired 30% shareholding with an injection of Ugx 2.5 billion;

Valuation of Budadiri Arabica Coffee Factory Limited was completed by the Chief Government valuer and the business was valued at UGX 7,439,535,205/=;

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

UDC acquired an additional 1,200,000 ordinary shares in Mabale Growers Tea Factory Limited bringing the total number of shares to 2,724,000 and this translated into 48.5% shareholding; Atiak sugar factory was launched by H.E the Presiden; Master Investment agreement for Bukona Agro Processors Ltd was prepared and forwarded to Solicitor Gnereal for apparoval before UDC can invest in the business through equity participation; Reserved the name for the special Purpose Vehicle that is to manage and operate the Yumbe fruit factory.

Verification of an additional 3.04 million tea seedlings that were planted between August and November 2020 was undertaken in December 2020. The findings of the 3rd verification now indicate that the total tea seedlings planted as at the end of December 2020 now stands at 6.76 million out of the a target of 10 million expected to be achieved by June 2021.

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.

Reasons for Variation in performance

Total	5,589,046
Wage Recurrent	0
Non Wage Recurrent	5,589,046
AIA	0
Total For SubProgramme	5,745,284
Wage Recurrent	83,073
Non Wage Recurrent	5,662,211
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 monitoring visits and mid term review of RIDP conducted	2 monitoring visits were conducted in Mbarara, Kabale, Kisoro, Luwero, Amuru and Lira Districts. Monitored enterprises include Nampunge Cereal Farmers Cooperative Society; Tropical Honey Cooperative Society; Lira Garment Designers; RWABS Foods and Beverages, Agri-Business and Real Estates Investments and Mbarara Youth Entrepreneurs Association; Bubale Innovation Platform and Kisoro Community Associated Bee Keepers Ltd.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,678
1 quarterly and one annual work plan approved		221010 Special Meals and Drinks	1,125
		221012 Small Office Equipment	1,161
		225001 Consultancy Services- Short term	8,064
		227004 Fuel, Lubricants and Oils	5,000
		228004 Maintenance – Other	6,910

Reasons for Variation in performance

Total	28,937
GoU Development	28,937
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	7 RIDP planning meetings were conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,083
		221010 Special Meals and Drinks	8,500
		221011 Printing, Stationery, Photocopying and Binding	400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,590

Reasons for Variation in performance

Total	21,573
GoU Development	21,573
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

6 Products certified	3 enterprises in Kaabong, Rukungiri and Mbarara Districts were physically assessed and they include Kaato Lowakuj Farmers' Cooperative Society Ltd , Rukungiri Produce Cooperative Union and Ankole Dairies Ltd.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
24 potential enterprises selected for support under RIDP		225002 Consultancy Services- Long-term	19,998
		227004 Fuel, Lubricants and Oils	1,854

Reasons for Variation in performance

Total	31,853
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	31,853
		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 10 Post Bed Sewing Machines and 50 Plastic Shoe Lasts for Uganda Youth Leather Products Manufacturers Association in Wakiso District.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	10,006
		312202 Machinery and Equipment	77,256
		314101 Petroleum Products	10,000

Reasons for Variation in performance

Total	97,262
GoU Development	97,262
External Financing	0
AIA	0
Total For SubProgramme	179,624
GoU Development	179,624
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

Co-operative Societies Regulations reviewed.	Draft Policy document review ready for stakeholder consultations.	Item	Spent
		211101 General Staff Salaries	36,516
National Cooperative Policy Implementation strategy drafted		221008 Computer supplies and Information Technology (IT)	470
Strategy for strengthening cooperatives submitted drafted			

Reasons for Variation in performance

Total	36,985
Wage Recurrent	36,516
Non Wage Recurrent	470
AIA	0

Output: 02 Cooperatives Establishment and Management

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
250 Cooperatives registered. (50 for Youth, 2 for special interest groups	1,139 registered including those of youth, women and other special interest groups. , 25 audits.	Item	Spent
100 Co-operatives audited in all regions of Uganda.	5 Special General Meetings as outlined below:SGM for Banyankole Kweterana Cooperative Union,SGM for Masaba Cooperative Union,SGM for Kasoli Tenants SACCO,SGM for Abe Kanyanya SACCO and SGM for Kikuube Growers Cooperative Society Limited. 2 inspections, 1 Arbitration session conducted.	227001 Travel inland	19,956
400 Co-operatives supervised in all regions of Uganda.		282104 Compensation to 3rd Parties	180,715
55 Co-operatives inspected			
5 Co-operatives investigated.			
2 Arbitration cases conducted.			
5 Co-operatives compensated. for War loss claims	28 Billion was disbursed to 14 cooperatives as outlined hereunder: Busoga Growers Coop. Union - 2.5 Billion, Wamala cooperative Union - 2.948 Billion, Bugisu Cooperative Union - 2.052 Billion, Lango Cooperative Union - 2 Billion, Okoro Cooperative Union - 1 Billion, East Acholi Coop Union - 1 Billion , North Bukedi Coop, Union 2 Billion, Masaka Cooperative Union 2 Billion, Masaaba Cooperative Union - 2 billion, Bumwambu Cooperative Society - 3.5 billion, West Nile Cooperative Union, Bunyoro Growers Coop Unon - 2 Billion, Nyakatonzi Cooperative Union 2.0 Billion, Kigezi Cooperative Union 2.0 Billion.		

Reasons for Variation in performance

Total	200,671
Wage Recurrent	0
Non Wage Recurrent	200,671
<i>AIA</i>	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Trainings in coop governance and management conducted targeting all categories of cooperatives.	Media briefing made by the Hon. Minister.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,738
2 Trainings in leadership, gender and equity issues.	35 trainind sessions in governance and leadership, 5 training sessions for youth cooperatives, 2 training sessions on women involvement in cooperatives.	227002 Travel abroad	1,800
3 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened			
1 Regional Cooperative Clinic held Mbale			

Reasons for Variation in performance

Total	27,538
Wage Recurrent	0
Non Wage Recurrent	27,538
<i>AIA</i>	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 new facilities profiled	15 Regular Facilities Inspected.	Item	Spent
5 regular inspections	13 New facilities inspected.	264101 Contributions to Autonomous Institutions	1,321,357
14 facilities certified	15 Warehouses profiled.	264102 Contributions to Autonomous Institutions (Wage Subventions)	350,000
05 storage facilities licensed to generate warehouse receipts	48 Commodity handlers trained.		
e-WRS maintained	1400 stakeholders sensitised.		
75 Commodity handlers trained600 Depositors sensitised & stocks mobilised	Office space secured, Staff salaries for 3 month paid and Statutory meeting held.		
Set up monitoring teams at warehouses to enhance delivery assurance mechanism			
Platform and functionalities developed			
Delivery assurance mechanism enhanced			
Drafting and Review process of regulations supported			
DBS services provided for 10 Cooperative Societies			
Warehouse and Warehousing Standard disseminated, adopted and enforced			
UWRSA Operations monitored & evaluated			
Administration of UWRSA			

Reasons for Variation in performance

Total	1,671,357
Wage Recurrent	0
Non Wage Recurrent	1,671,357
AIA	0
Total For SubProgramme	1,936,550
Wage Recurrent	36,516
Non Wage Recurrent	1,900,034
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	A joint cabinet paper with MoFPED was developed to expand Uganda market opportunities beyond the EAC to the other regional markets. Strategies for export penetration were identified waiting government funding to offset the current challenges and NTBs Uganda's exports face within EAC.	211101 General Staff Salaries	55,197
National Trade Policy Reviewed and updated		227004 Fuel, Lubricants and Oils	10,000
National Policy on Services Trade and its Implementation Strategy Implement			

Reasons for Variation in performance

Total	65,197
Wage Recurrent	55,197
Non Wage Recurrent	10,000
AIA	0

Output: 02 Trade Negotiation

		Item	Spent
Preferential market access at regional; EAC, COMESA negotiated.	Consultation conducted with the key stakeholders to finalize the Uganda market access for both goods and services to expand Uganda export opportunities within the region (Both Uganda's products and services identified for export competitiveness and domestic protection).	227002 Travel abroad	8,000
Negotiated preferential market access at bilateral levels; China, India among others.			
Preferential market access at regional; EAC, COMESA negotiated.	Participated in the AcfTA Negotiations, where the draft market access (both goods and services) offer in line with agreed modalities was done and further engaged at the EAC regional level to finalize and consolidate the EAC tariff offer for submission to AUC.		
Negotiated preferential market access at bilateral levels; China, India among others.			

Reasons for Variation in performance

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.

Item Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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
227001 Travel inland 65

Reasons for Variation in performance

Total	65
Wage Recurrent	0
Non Wage Recurrent	65
AIA	0

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

Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo for regional markets of selected products.

Participated in the COMESA Policy Organs Meetings clearly ensuring Uganda's interests are submitted and taken into consideration.

Item Spent
227002 Travel abroad 5,737

Non-Tariff Barriers Monitored and removed.

Activities of Cross Border Trade Strategy Implemented.

Reasons for Variation in performance

Total	5,737
Wage Recurrent	0
Non Wage Recurrent	5,737

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

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
		264101 Contributions to Autonomous Institutions	248,540
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	248,540
Wage Recurrent	0
Non Wage Recurrent	248,540
AIA	0
Total For SubProgramme	327,540
Wage Recurrent	55,197
Non Wage Recurrent	272,342
AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Stakeholders consulted in drafting Trade remedies Bill and Tobacco (Control & Marketing) Act.	Laws, Policies and Regulations Printed.	Item	Spent
		211101 General Staff Salaries	61,689
		221002 Workshops and Seminars	5,000
Copies of trade and trade related Laws, Policies and Regulations Printed and distributed to stakeholders..Utilization of LGs Conditional Grants monitored in Central Region.	Utilization of LGs conditional grants monitored.	221011 Printing, Stationery, Photocopying and Binding	10,000
Tobacco stores/markets inspected and verified.Trade Licensing Act implementation monitored in selected LGs in Western Region.			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	76,689
		Wage Recurrent	61,689
		Non Wage Recurrent	15,000
		<i>AIA</i>	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Item	Spent
Selected MDAs and LGs from Central Region sensitized on their roles in implementation of BUBU Policy/Reservation schemes.	
Inventory of selected locally produced goods and services established.	
Licenses and Certificates printed and issued to Tobacco Companies.	
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.	
Awareness created on potential PPP investment opportunities under LED among selected private sector players.	
Selected District Tobacco Task Force members from West Nile Region sensitized/trained.	

Reasons for Variation in performance

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

Output: 04 Trade Information and Product Market Research

Awareness created among selected businesses on Hire Purchase Law.	Compiled and reviewed reports from District Commercial Officers.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	81
		221002 Workshops and Seminars	100

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	181
		Wage Recurrent	0
		Non Wage Recurrent	181
		AIA	0

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

Uganda's position presented in EAC technical, sectoral and summit meetings.	Uganda's position to EAC harmonized and presented to EAC.	Item	Spent
		227002 Travel abroad	1,696

Reasons for Variation in performance

Total	1,696
Wage Recurrent	0
Non Wage Recurrent	1,696
AIA	0
Total For SubProgramme	78,566
Wage Recurrent	61,689
Non Wage Recurrent	16,877
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. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	5,549
		221002 Workshops and Seminars	2,242

Reasons for Variation in performance

Total	7,791
Wage Recurrent	5,549
Non Wage Recurrent	2,242
AIA	0
Total For SubProgramme	7,791
Wage Recurrent	5,549
Non Wage Recurrent	2,242
AIA	0

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Support National Working Group Meetings	Supported the awareness and publicity programs to ensure effective communication and understanding of the Projects and COMESA at large.	Item	Spent
		211102 Contract Staff Salaries	51,586
		211103 Allowances (Inc. Casuals, Temporary)	9,223
Awareness campaign on COMESA programs and trade policy issue.		225001 Consultancy Services- Short term	68,856
		227001 Travel inland	7,238

Reasons for Variation in performance

Total	136,904
GoU Development	0
External Financing	136,904
AIA	0

Output: 02 Trade Negotiation

Support to participation of the National Trade Negotiation Team in regional negotiations	Participated in the COMESA Policy Organs Meetings clearly ensuring Uganda's interests are submitted and put into consideration.	Item	Spent
		211102 Contract Staff Salaries	10,126
		221002 Workshops and Seminars	7,418
		227004 Fuel, Lubricants and Oils	1,517
Bilateral engagement with the trading Partners (Member States) on the Common List of products and elimination of NTBs that constrain cross border trade	Supported a meeting of the IITC Meeting on mainstreaming of Commercial services in the development plans of local governments and cities.		

Reasons for Variation in performance

Total	19,061
GoU Development	0
External Financing	19,061
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train and support provision of firm extension services on compliance to standards application of technologies/value addition and enterprise development	The Project purchased the solar system and the CBTA/TID facilitation equipment for Ntoroko, Lwakhakha, Mutukula, Madi Opei. Verification of the installation of solar systems was also undertaken within the period.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,400 7,335 1,684
Training Trade Information Desk Officers and Cross Border Traders on related integration policies, customs practices and sustainability of associations			

Reasons for Variation in performance

Total	23,419
GoU Development	0
External Financing	23,419
AIA	0

Output: 04 Trade Information and Product Market Research

Collection, processing, production and dissemination of imports/export price indices and trade in services statistics	The project supported a team of technical officers in the assessing options for reopening of the border markets amidst COVID 19 pandemic. Markets have been closed as an initiative of Government to curb on the spread of the virus.	Item 222001 Telecommunications 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 1,212 125,251 29,404
Undertake awareness campaign on COMESA programs and trade policy issues			
Printing and distribution of the draft schedule of commitments			

Reasons for Variation in performance

Total	155,867
GoU Development	0
External Financing	155,867
AIA	0

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

Support to UBOS for importers/enterprise survey	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 81 Trade Infrastructure Development

Construction of works	Construction of border markets at Lwakhkakhka, Busia, Katuna, Oraba and Mpondwe is ongoing.	Item	Spent
procurement of consultant to prepare detailed designs for Bunagana Border Export Zone		312104 Other Structures	59,900

Reasons for Variation in performance

	Total	59,900
	GoU Development	0
	External Financing	59,900
	AIA	0
	Total For SubProgramme	395,150
	GoU Development	0
	External Financing	395,150
	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.	Item	Spent
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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.

Supervised Government Programmes and agencies in the Sector.

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		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 03 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	Participated and completed the budget framework paper 2021-22 using the program based budgeting.	211101 General Staff Salaries 58,971
Organize and carry out support supervision of 10 DCOs and 4 MSME Sector Associations. sectors that deal with fortified products, carpentry and leather products	Finalised NDP III Programme Implementation Action Plans for Manufacturing, Private Sector Development and Agro-Industrialisation.	

Reasons for Variation in performance

Total	58,971
Wage Recurrent	58,971
Non Wage Recurrent	0
AIA	0

Output: 02 MSMEs Human Capital Development

	Item	Spent
Conduct 1 capacity building programs for 4 directorate staff and 6 DCOs in Training . of trainers		
Carry out capacity building for 40 MSMEs in resource efficiency access to Finance, PPDA complaince.for procurement in public procurement ond market development		
Train 10 MSMEs in the Manufacturing and agro processing on GMP and cleaner production Technologies		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 03 Business Development Services

Organize01 National and Regional MSMEs trade exhibitions	Item	Spent
	227001 Travel inland	206
3 Active Business cluster enhanced 10 unique innovative products for commercialization and marketing identified	Organize and convene 02 Business to Business meetings and networks in kabale and Rukiga districts.	
Conduct 1 training session for MSMEs in business plan writing financing implementation and evaluation	Provided technical support to 6 DCOs and 10 MSMEs on Good Manufacturing Practices (GMPs), Value Addition and Marketing.	
Organize and convene 01 business to business meetings and networks Central region and kigezi region		
Identify , mobilize and train 40 MSMEs in business marketing finance, technical and management tools in Western Region and Eastern Region		

Reasons for Variation in performance

	Total	206
	Wage Recurrent	0
	Non Wage Recurrent	206
	AIA	0

Output: 04 MSMEs Information Services

Sensitize 50 MSMEs on business registration collect and input data into national data base	Item	Spent
Mobilize , sensitize and link 100 MSMEs to appropriate ICT providers for technology and marketing		
Training of 20 women , youth and PWDs on enterprise selection and business plans in Karamoja region and greater Masaka region		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Spent
Facilitate establishment of 1 MSMEs Common user facility including youth and women for sustainable production and skills enhancement	221002 Workshops and Seminars	4,951
Facilitate 3 MSMEs to acquiring the required permits and certification	Sensitized the women group of 40 famers of Hibiscus Processors on standards and how to acquire Q-Mark.	
Identify sustainable technologies for MSMEs and conduct 02 on site field demonstrations of proven technologies in support of women and village enterprises	50 Women, youth, & PWD trained on Enterprise selection and business startup. in Rukungiri and Sembabule and Bukomansimbi.	
Identify and link 10 MSMEs to appropriate value addition technologies suppliers and financiers.		
Trained 40 women , youth and PWDs on enterprise selection and business plans in Bunyoro region and Rwenzori Region		
Procure 2 basic standard hand work tools kits for staff (moisture metrrers, projector and power quality meter)		
Mobilize and facilitate 20 MSMEs in Value addition, branding and packaging and marketing of fortified products		
Facilitate 4 B2B meeting and IP clinicsfor youth and women groups in Ruenzori, west Nile and Busoga Regions		

Reasons for Variation in performance

Total	4,951
Wage Recurrent	0
Non Wage Recurrent	4,951
AIA	0
Total For SubProgramme	64,128
Wage Recurrent	58,971
Non Wage Recurrent	5,157
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Cosmetics development strategy disseminated.	MSMEs activities monitored and supervised in Mpigi, Cosmetics development strategy disseminated.	211101 General Staff Salaries	65,729
MSMEs activities monitored and supervised in Lira, Kole, Oyam	.	221002 Workshops and Seminars	113
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,814
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Total	69,156
Wage Recurrent	65,729
Non Wage Recurrent	3,427
AIA	0

Output: 02 MSMEs Human Capital Development

		Item	Spent
Local Government officials trained in offering business Development services in Hoima, Kikube, Masindi.	.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Business Development Services

		Item	Spent
200 MSMEs provided with business development skills in 5% of the districts.	200 MSMEs provided with business development skills in 5% of the districts.	221002 Workshops and Seminars	4,965
150 MSMEs trained on making of business plans for their businesses.	150 MSMEs trained on making of business plans for their businesses.	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	34,965
Wage Recurrent	0
Non Wage Recurrent	34,965
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	1,000

Reasons for Variation in performance

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

Output: 05 Support to MSMEs Product Development and Marketing

MSMEs products forwarded to UNBS for certification	10 MSMEs products forwarded to UNBS for certification technical guidance provided to MSMEs on product development and standardization.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
MSMES that has improved their production processes for quality maintenance.		227001 Travel inland	5,000
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 15 MSMEs on product development and standardization .		
Youth and female market vendors trained on proper post harvest management and packaging of highly nutritious foods	2 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	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 06 Enterprise Training and Advisory Services

150 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
		227004 Fuel, Lubricants and Oils	1,508

Reasons for Variation in performance

Total	1,508
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,508
		AIA	0
		Total For SubProgramme	112,629
		Wage Recurrent	65,729
		Non Wage Recurrent	46,900
		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 planning and budgeting of the Ministry.	Item	Spent
		211101 General Staff Salaries	216,149
		211103 Allowances (Inc. Casuals, Temporary)	2,265
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	462
		222001 Telecommunications	1,000
		223004 Guard and Security services	1,087
		227002 Travel abroad	9,000
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	232,463
Wage Recurrent	216,149
Non Wage Recurrent	16,314
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	211103 Allowances (Inc. Casuals, Temporary)	129,587
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221008 Computer supplies and Information Technology (IT)	2,000
Payments for activities done made and Funds for subventions disbursed.	Payments for activities done made and Funds for subventions disbursed.	221011 Printing, Stationery, Photocopying and Binding	2,000
Contract documents prepared. Approved Contract documents issued.	Contract documents prepared. Approved Contract documents issued.	222001 Telecommunications	3,000
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	222003 Information and communications technology (ICT)	5,990
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	223004 Guard and Security services	22,198
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	225001 Consultancy Services- Short term	320
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.	227001 Travel inland	62
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	10,000
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued.	228001 Maintenance - Civil	4,040
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.	228003 Maintenance – Machinery, Equipment & Furniture	480
Administrative support provided to the Ministry and logistical management.	Fleet and other assets register maintained.		
Fleet and other assets register maintained.	Ministry Events organised and Public Relations ensured.		
Ministry Events organised and Public Relations ensured.	Facilitated good policy formulation and refinement.		
Facilitated good policy formulation and refinement.	Facilitated planning and budgeting of the Ministry.		

Reasons for Variation in performance

Total 179,677

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	179,677
		AIA	0

Output: 03 Ministerial Support Services

		Item	Spent
Strategic policy guidance provided	Strategic policy guidance provided.	211103 Allowances (Inc. Casuals, Temporary)	49,912
Inland and international meetings attended	Ministry events hosted. Emoluments provided for Ministers.	221002 Workshops and Seminars	5,237
Ministry events hosted.		221011 Printing, Stationery, Photocopying and Binding	2,000
Emoluments provided for Ministers.		222001 Telecommunications	2,000
		223004 Guard and Security services	390
		227001 Travel inland	10,167
		227002 Travel abroad	24,254
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

	Total	123,960
	Wage Recurrent	0
	Non Wage Recurrent	123,960
	AIA	0

Output: 07 Human Resource Management Services

		Item	Spent
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	1,932
Payment of Medical expenses for employees for those who were in need made.	Payroll management improved Gender issues mainstreamed.	212102 Pension for General Civil Service	782,515
Payroll management improved	Staff Result-oriented Performance management system maintained.	213001 Medical expenses (To employees)	4,000
Gender issues mainstreamed		213004 Gratuity Expenses	104,322
Staff sponsorship for several Masters Programmes and short courses organised.	Administration and Payment of Pension and Gratuity.	227002 Travel abroad	90

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

Staff Result-oriented Performance management system maintained

Administration and Payment of Pension and Gratuity

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	892,858
		Wage Recurrent	0
		Non Wage Recurrent	892,858
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
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 records and Staff records regularly kept up to date.	222002 Postage and Courier	3,054
Ministry Security Registry maintained.			
Ministry records and Staff records regularly kept up to date.	Courier Services provided and Archives maintained.		
Ministry Registry System facilitated.			
Courier Services provided and Archives maintained.			

Reasons for Variation in performance

	Total	3,054
	Wage Recurrent	0
	Non Wage Recurrent	3,054
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

.	Uganda Membership subscriptions and Contributions made to International Organisations	Item	Spent
		262101 Contributions to International Organisations (Current)	225,935

Reasons for Variation in performance

	Total	225,935
	Wage Recurrent	0
	Non Wage Recurrent	225,935
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,657,947
	Wage Recurrent	216,149
	Non Wage Recurrent	1,441,798
	<i>AIA</i>	0

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced. An Assets Management Report prepared.	Item	Spent
A Risk Profile report prepared on the Ministry.	An audit conducted on the Integrated Financial Management System (IFMS).	211101 General Staff Salaries	3,094
An Assets Management Report prepared	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	227001 Travel inland	298
An audit conducted on the Integrated Financial Management System (IFMS).	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	227004 Fuel, Lubricants and Oils	5,000
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the Payroll and a Payroll Audit Report produced.		
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.			
An audit conducted on the Payroll and a Payroll Audit Report produced.			

Reasons for Variation in performance

Total	8,392
Wage Recurrent	3,094
Non Wage Recurrent	5,298
AIA	0
Total For SubProgramme	8,392
Wage Recurrent	3,094
Non Wage Recurrent	5,298
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Framework Paper (BFP) 2021/22 finalized	Programme working group meetings held in preparation for Programme Implementation Action Plans for FY 2021/22.	Item	Spent
2nd - quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED.	211101 General Staff Salaries	25,500
1 Sector Working Group meeting held		211103 Allowances (Inc. Casuals, Temporary)	27,598
1 project preparatory committee meetings held		221011 Printing, Stationery, Photocopying and Binding	2,130
Quarterly monitoring and evaluation exercises conducted. 1 training Session of staff held		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	62,228
Wage Recurrent	25,500
Non Wage Recurrent	36,728
AIA	0

Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	Item	Spent
1 Sector Statistics Committee meetings held		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	62,228
Wage Recurrent	25,500
Non Wage Recurrent	36,728
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Development of Bankable Projects.	Facilitation of Trade, Industry and Cooperatives Programme Working Group in the preparation of Programme Implementation Action Plans.	Item	Spent
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.		221002 Workshops and Seminars	10,170

Reasons for Variation in performance

Total	10,170
GoU Development	10,170
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	16,500
		228002 Maintenance - Vehicles	2,366

Reasons for Variation in performance

Total	18,865
GoU Development	18,865
External Financing	0
AIA	0

Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited	Rent paid to Uganda Property Holdings Limited.	Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	30,000

Reasons for Variation in performance

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

Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	Planning meeting held on the preparation of Programme Implementation Action Plans.	Item	Spent
1 Sector Statistics Committee meetings held		221002 Workshops and Seminars	1,715

Reasons for Variation in performance

Total	1,715
GoU Development	1,715

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 52 Support to other Government Units

Funds disbursed to UWRSA (75,000,000)

Item **Spent**

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

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

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

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

Item **Spent**
312213 ICT Equipment 3,496

Reasons for Variation in performance

	Total	3,496
	GoU Development	3,496
	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

Furniture and Fittings procured.

Item **Spent**
312203 Furniture & Fixtures 4,366

Reasons for Variation in performance

	Total	4,366
	GoU Development	4,366
	External Financing	0
	AIA	0
	Total For SubProgramme	68,612
	GoU Development	68,612
	External Financing	0
	AIA	0

GRAND TOTAL 10,644,443

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	611,469
	Non Wage Recurrent	9,389,588
	GoU Development	248,236
	External Financing	395,150
	AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,254	0	25,254
	Total	25,254	0	25,254
	<i>Wage Recurrent</i>	<i>25,254</i>	<i>0</i>	<i>25,254</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 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	93	0	93
	Total	93	0	93
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>93</i>	<i>0</i>	<i>93</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,950	0	2,950
	Total	2,950	0	2,950
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,950</i>	<i>0</i>	<i>2,950</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 3: 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
221010 Special Meals and Drinks	75	0	75
225001 Consultancy Services- Short term	2,411	0	2,411
Total	2,486	0	2,486
<i>GoU Development</i>	<i>2,486</i>	<i>0</i>	<i>2,486</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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,410	0	2,410
Total	2,410	0	2,410
<i>GoU Development</i>	<i>2,410</i>	<i>0</i>	<i>2,410</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

Item	Balance b/f	New Funds	Total
225002 Consultancy Services- Long-term	2	0	2
227004 Fuel, Lubricants and Oils	1,146	0	1,146
Total	1,148	0	1,148
<i>GoU Development</i>	<i>1,148</i>	<i>0</i>	<i>1,148</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
312202 Machinery and Equipment	63,724	0	63,724
Total	63,724	0	63,724
<i>GoU Development</i>	<i>63,724</i>	<i>0</i>	<i>63,724</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 3: 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	21,764	0	21,764
221008 Computer supplies and Information Technology (IT)	30	0	30
Total	21,795	0	21,795
Wage Recurrent	21,764	0	21,764
Non Wage Recurrent	30	0	30
AIA	0	0	0

Output: 02 Cooperatives Establishment and Management

Item	Balance b/f	New Funds	Total
227001 Travel inland	44	0	44
Total	44	0	44
Wage Recurrent	0	0	0
Non Wage Recurrent	44	0	44
AIA	0	0	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	60	0	60
Total	60	0	60
Wage Recurrent	0	0	0
Non Wage Recurrent	60	0	60
AIA	0	0	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	885	0	885
Total	885	0	885
Wage Recurrent	0	0	0
Non Wage Recurrent	885	0	885
AIA	0	0	0

Development Projects

Program: 04 Trade Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

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	20,460	0	20,460
	Total	20,460	0	20,460
	<i>Wage Recurrent</i>	<i>20,460</i>	<i>0</i>	<i>20,460</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

Output: 04 Trade Information and Product Market Research

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

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

Outputs Funded

Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	(820)	0	(820)
	Total	(820)	0	(820)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(820)</i>	<i>0</i>	<i>(820)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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	65	0	65
Total	65	0	65
<i>Wage Recurrent</i>	<i>65</i>	<i>0</i>	<i>65</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
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	76	0	76
Total	2,576	0	2,576
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,576</i>	<i>0</i>	<i>2,576</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
Total	10	0	10
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	7,213	0	7,213
221002 Workshops and Seminars	258	0	258
Total	7,471	0	7,471
<i>Wage Recurrent</i>	<i>7,213</i>	<i>0</i>	<i>7,213</i>
<i>Non Wage Recurrent</i>	<i>258</i>	<i>0</i>	<i>258</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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,786	0	1,786
Total	1,786	0	1,786
<i>Wage Recurrent</i>	<i>1,786</i>	<i>0</i>	<i>1,786</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 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	1	0	1
Total	1	0	1
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Output: 04 MSMEs Information Services

Output: 05 Support to MSMEs Product Development and Marketing

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	132	0	132
Total	132	0	132
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>132</i>	<i>0</i>	<i>132</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	8,057	0	8,057
221002 Workshops and Seminars	7	0	7
227001 Travel inland	144	0	144
Total	8,207	0	8,207
<i>Wage Recurrent</i>	<i>8,057</i>	<i>0</i>	<i>8,057</i>
<i>Non Wage Recurrent</i>	<i>151</i>	<i>0</i>	<i>151</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

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	55	0	55
Total	55	0	55
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55</i>	<i>0</i>	<i>55</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Output: 05 Support to MSMEs Product Development and Marketing

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	121	0	121
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)	(4,800)	0	(4,800)
223001 Property Expenses	3	0	3
223005 Electricity	10,000	0	10,000
223006 Water	4,824	0	4,824
228001 Maintenance - Civil	(7,788)	0	(7,788)
228002 Maintenance - Vehicles	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	3,950	0	3,950
Total	21,785	0	21,785
Wage Recurrent	0	0	0
Non Wage Recurrent	21,785	0	21,785
AIA	0	0	0

Output: 03 Ministerial Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	110	0	110
227001 Travel inland	25	0	25
Total	135	0	135
Wage Recurrent	0	0	0
Non Wage Recurrent	135	0	135
AIA	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Output: 07 Human Resource Management Services

Item	Balance b/f	New Funds	Total
212102 Pension for General Civil Service	395,978	0	395,978
213004 Gratuity Expenses	25,992	0	25,992
227001 Travel inland	32	0	32
227002 Travel abroad	590	0	590
Total	422,593	0	422,593
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>422,593</i>	<i>0</i>	<i>422,593</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	738,636	0	738,636
Total	738,636	0	738,636
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>738,636</i>	<i>0</i>	<i>738,636</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	3,176	0	3,176
227001 Travel inland	7	0	7
Total	3,183	0	3,183
<i>Wage Recurrent</i>	<i>3,176</i>	<i>0</i>	<i>3,176</i>
<i>Non Wage Recurrent</i>	<i>7</i>	<i>0</i>	<i>7</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,994	0	7,994
227002 Travel abroad	1,500	0	1,500
Total	9,494	0	9,494
<i>Wage Recurrent</i>	<i>7,994</i>	<i>0</i>	<i>7,994</i>
<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>0</i>	<i>1,500</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: 02 Sector Coordination and Administrative Services

Item	Balance b/f	New Funds	Total
228002 Maintenance - Vehicles	2,634	0	2,634
Total	2,635	0	2,635
<i>GoU Development</i>	<i>2,635</i>	<i>0</i>	<i>2,635</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	15,376	0	15,376
Total	15,376	0	15,376
<i>GoU Development</i>	<i>15,376</i>	<i>0</i>	<i>15,376</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: 08 Research, Information and Statistical Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	285	0	285
221003 Staff Training	174	0	174
Total	459	0	459
<i>GoU Development</i>	<i>459</i>	<i>0</i>	<i>459</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Outputs Funded

Output: 52 Support to other Government Units

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	37,500	0	37,500
Total	37,500	0	37,500
<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</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>

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,505	0	6,505
Total	6,505	0	6,505
<i>GoU Development</i>	<i>6,505</i>	<i>0</i>	<i>6,505</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	10,057	0	10,057
Total	10,057	0	10,057
<i>GoU Development</i>	<i>10,057</i>	<i>0</i>	<i>10,057</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	1,429,450	0	1,429,450
<i>Wage Recurrent</i>	<i>95,770</i>	<i>0</i>	<i>95,770</i>
<i>Non Wage Recurrent</i>	<i>1,191,382</i>	<i>0</i>	<i>1,191,382</i>
<i>GoU Development</i>	<i>142,299</i>	<i>0</i>	<i>142,299</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>