

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.458	2.458	2.302	100.0%	93.6%	93.6%
	Non Wage	71.816	169.737	168.709	236.4%	234.9%	99.4%
Dev.	GoU	4.784	4.784	4.717	100.0%	98.6%	98.6%
	Ext. Fin.	10.202	4.341	4.341	42.5%	42.5%	100.0%
<b>GoU Total</b>		<b>79.058</b>	<b>176.978</b>	<b>175.728</b>	<b>223.9%</b>	<b>222.3%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>89.260</b>	<b>181.319</b>	<b>180.069</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>
Arrears		2.919	53.440	53.440	1831.0%	1831.0%	100.0%
<b>Total Budget</b>		<b>92.179</b>	<b>234.759</b>	<b>233.508</b>	<b>254.7%</b>	<b>253.3%</b>	<b>99.5%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>92.179</b>	<b>234.759</b>	<b>233.508</b>	<b>254.7%</b>	<b>253.3%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>89.260</b>	<b>181.319</b>	<b>180.069</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>

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	139.37	139.34	331.7%	331.6%	100.0%
Program: 0602 Cooperative Development	19.37	19.37	19.31	100.0%	99.7%	99.7%
Program: 0604 Trade Development	12.39	7.18	7.14	58.0%	57.6%	99.4%
Program: 0607 MSME Development	1.10	1.10	1.08	99.8%	97.8%	97.9%
Program: 0649 General Administration, Policy and Planning	14.38	14.30	13.20	99.5%	91.8%	92.3%
<b>Total for Vote</b>	<b>89.26</b>	<b>181.32</b>	<b>180.07</b>	<b>203.1%</b>	<b>201.7%</b>	<b>99.3%</b>

### Matters to note in budget execution

The Ministry received supplementary funds during the financial year under non-wage recurrent of Ugx 100 billion as a transfer to Uganda Development Corporation to support businesses that were adversely affected by Corona/Covid 19 pandemic and Ugx 650 million as a transfer to AGOA Secretariat was also received for procurement of transport Equipment.

Secondly the Ministry received supplementary funds of Ugx 50,521,128,203 under arrears item which included Ugx 11,251,217,641 to cater for compensation to Tobacco farmers in Bunyoro Sub-Region; Ugx 39,243,667,159 for war debt compensation to Cooperative Unions and Ugx 26,243,403 for other arrears in the Ministry.

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0601 Industrial and Technological Development</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</b>
Reason: These funds to be paid when Telecommunications services has been utilised and funds requested for.	
<i>Items</i>	
<b>600,000.000 UShs</b>	<b>222001 Telecommunications</b>
Reason: These funds to be paid when Telecommunications services has been utilised and funds requested for.	
<b>Program 0604 Trade Development</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :08 Internal Trade</b>
Reason: Funds not enough to do a meaningful Advertisement	
<i>Items</i>	
<b>2,500,000.000 UShs</b>	<b>221001 Advertising and Public Relations</b>
Reason: Funds not enough to do a meaningful Advertisement	
<b>Program 0649 General Administration, Policy and Planning</b>	
<b>0.980 Bn Shs</b>	<b>SubProgram/Project :01 HQs and Administration</b>
Reason: Funds were not paid due to the fact that maintenance is done and requested for by the service provider.	
Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.	
<i>Items</i>	
<b>807,072,584.000 UShs</b>	<b>212102 Pension for General Civil Service</b>
Reason: Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.	
<b>156,306,089.000 UShs</b>	<b>213004 Gratuity Expenses</b>
Reason: Funds for Pension and Gratuity Expenses not spent as verification pensioners was still on-going.	
<b>8,709,875.000 UShs</b>	<b>228003 Maintenance – Machinery, Equipment &amp; Furniture</b>
Reason: Funds were not paid due to the fact that maintenance is done and requested for by the service provider.	
<b>7,815,501.000 UShs</b>	<b>228001 Maintenance - Civil</b>
Reason: Funds were not paid due to the fact that maintenance is done and requested for by the service provider.	
<b>0.053 Bn Shs</b>	<b>SubProgram/Project :1689 Retooling of Ministry of Trade and Industry</b>
Reason: Property expenses paid as per agreement with Farmer's House.	
The funds were earmarked for procurement of ICT Equipment whose procurement process had not ended by the end of the financial year.	
<i>Items</i>	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<b>30,000,000.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
	Reason: Property expenses paid as per agreement with Farmer's House.
<b>22,904,502.000 UShs</b>	312213 ICT Equipment
	Reason: The funds were earmarked for procurement of ICT Equipment whose procurement process had not ended by the end of the financial year.
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0601 Industrial and Technological Development</b>	
<b>97.348 Bn Shs</b>	<b>SubProgram/Project :12 Industry and Technology</b>
	Reason: There was a supplementary budget of UGX 100 billion as a transfer to Uganda Development Corporation to help Enterprises affected by Covid 19.
<b>Items</b>	
<b>98,099,000,002.000 UShs</b>	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.
<b>Program 0604 Trade Development</b>	
<b>0.650 Bn Shs</b>	<b>SubProgram/Project :07 External Trade</b>
	Reason: There was a supplementary budget of UGX 650 million as a transfer to AGOA for procurement of a motor vehicle.
<b>Items</b>	
<b>650,000,009.000 UShs</b>	264101 Contributions to Autonomous Institutions
	Reason: There was a supplementary budget of UGX 650 million as a transfer to AGOA for procurement of a motor vehicle.

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Industrial and Technological Development</b>			
<b>Responsible Officer: Commissioner - Industry and Technology</b>			
<b>Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	49%
Percentage contribution of manufacturing to GDP	Percentage	8%	9%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

Proportion of industries adopting new technologies in manufacturing	Percentage	10%	12%
Proportion of population employed in the manufacturing industry	Percentage	18%	10%

### 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 Q4
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 Q4
Percentage of Youth engaged in Cooperative Business	Percentage	12%	9%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	495	448

### Programme : 04 Trade Development

**Responsible Officer: Director - Trade Industry and Cooperatives**

**Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion**

**Sector Outcomes contributed to by the Programme Outcome**

1 .A Strong Industrial Base

2 .Increased productivity in the manufacturing industry.

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage growth in trade of Domestically Produced Products & services	Percentage	10%	1.3%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	13%	5.6%

### Programme : 07 MSME Development

**Responsible Officer: Director - Micro, Small and Medium Enterprises**

**Programme Outcome: MSMEs Business Growth and Competitiveness**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

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 Q4
Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	8%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	13%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	54%	48%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Responsible Officer: Under Secretary - Finance and Administration</b>			
<b>Programme Outcome: Policy Guidance and Strategic Direction</b>			
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 Q4
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%	68%
Level of Development Plan delivered	Percentage	20%	13%
Budget absorption rate	Ratio	97	99
Annual External Auditor General rating.	Ratio	86	78

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Industrial and Technological Development</b>
<b>Sub Programme : 12 Industry and Technology</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

KeyOutPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of Ugandan artisans participating in exhibitions	Number	300	0
No. of participants trained in value addition, business management & marketing	Number	100	0
KeyOutPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of enterprises for whom data is captured in the National Industrial Database	Number	95	12
KeyOutPut : 04 Promotion of Value Addition and Cluster Development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of enterprises supported with value addition equipment	Number	22	9
KeyOutPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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	118
KeyOutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Project proposals developed	Number	4	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<b>Programme : 02 Cooperative Development</b>			
<b>Sub Programme : 13 Cooperatives Development</b>			
<b>KeyOutPut : 01 Cooperative Policies, Strategies and Monitoring services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Stage of Cooperative Societies Amendment Act formulation	Text	Submitted to Cabinet	Enacted into Law
<b>KeyOutPut : 02 Cooperatives Establishment and Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of cooperative Societies audited	Number	500	180
No. of cooperative Societies inspected	Number	200	66
No. of cooperative Societies investigated	Number	15	6
<b>KeyOutPut : 03 Cooperatives Skill Development and Awareness Creation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Standards developed or reviewed with support from UWRSA	Number	3	1
<b>KeyOutPut : 51 Regulation of Warehouse Receipt System</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of warehouse staff trained in Warehouse Receipt operations	Number	75	80
No. of warehouses inspected	Rate	70	1979
<b>Programme : 04 Trade Development</b>			
<b>Sub Programme : 07 External Trade</b>			
<b>KeyOutPut : 02 Trade Negotiation</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of consultations with stakeholders on negotiations	Number	12	9
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	7
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
<b>Sub Programme : 08 Internal Trade</b>			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	100
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	400	198
<b>KeyOutputPut : 04 Trade Information and Product Market Research</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Municipalities from which trade licensing returns have been collected	Number	20	38
<b>KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Non-Tariff Barriers addressed	Number	7	9
<b>Programme : 07 MSME Development</b>			
<b>Sub Programme : 19 Processing and Marketing Department</b>			
<b>KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of interlectual Property Rights protected	Number	6	0
Number of MSMEs participating in annual awards competition	Number	136	08
<b>Sub Programme : 20 Business Development and Quality Assurance Department</b>			
<b>KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage reduction in the number of MSMEs closing down business	Percentage	15%	6%
<b>Programme : 49 General Administration, Policy and Planning</b>			
<b>Sub Programme : 17 Policy and Planning</b>			
<b>KeyOutputPut : 01 Policy, consultation, planning and monitoring services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
MPS, BFP and Annual Report in place	Text	Yes	Yes

### Performance highlights for the Quarter

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

Draft Industrial Licensing Act Amendment Bill ready for submission to Cabinet Secretariat. Awaiting letter of financial implication from MFPED.

1 consultative meeting held on the development of the Legal Metrology Bill.

1 consultative meeting held on the development of the Industrial and Scientific Metrology Bill.

Technical working committee on alcohol constituted.

Principles tabled in cabinet and work on the Act deferred for a year - by Cabinet Directive Implementation of the Alcohol Bill, in the meantime, to be done by administrative measures and/or using existing laws.

National Industrial Policy approved by Cabinet and duly launched. Copies of Policy and strategy printed for dissemination.

Construction of the boundary fence, Gate and Gate house, security lighting installation storm water drain and 16 stances toilet completed. The process for acquisition of the permanent home in Mbale Centre is ongoing.

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.

Kaaro Agri Producers Ltds and Bukona Agro processors signed offer letters with UDC accepting the terms and conditions of the corporation's participation in the investment.

Master Investment Agreements were signed between Kaaro Agri Producers Ltd and Bukona gro Processors; and UDC spelling out the mode of investment in the ventures.

Procured value addition equipment that include; An Automatic Bottle Blowing Machine for Sky Foods Ltd in Lira District, 2 Industrial Embroidery Machines, 20 U Machines 2 pieces, 2 Industrial Button Hole Machines, 4 Industrial Overlock Machines, 4 Industrial Cutting Machines, 2 Industrial Knitting Machines and 4 Industrial Sewing Machines for Lira Garment Designers in Lira District and A Ginger Grating Machine and a Solar Drier for Kwegata Farmers Group in Mpigi District.

Delivery and Installation of value addition equipment for the Edwin Foundation Tea Initiative Ltd in Zombo District; Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District; Sky Foods Ltd and Lira Garment Designers in Lira District.

Procured machine components to upgrade the coffee processing facility for Kololo Kyetabya Cooperative Society Ltd in Mpigi District.

Procured and delivered a Horizontal Rotary Stainless Steel Continuous Tea Rolling Machine for the Edwin Foundation Tea Initiative Ltd in Zombo District.

Procured and delivered an Automatic Tea Filling Machine 'CF-25' for the Edwin Foundation Tea Initiative Ltd in Zombo District.

Procured and delivered a Ginger Milling Machine (Capacity: 500-800Kg/h) for Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District.

e-WRS installed at Seven (7) warehouses and 132 Technical officers from the 7 warehouses trained in e-WRS.

Business Development Services provided for Tonga Investments Ltd and Nyakatonzi Cooperative Union in Kasese.

Procured clearance to support infrastructure development and standardisation of warehouses.

Engaged different stakeholders in preparation for bilateral engagements with Kenya over export of Uganda's maize. Interministerial Committee meeting was held and a statement made to Parliament on the same. A cabinet Paper was presented and Cabinet adopted decisions therein.

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 with a view to facilitate development of policy measures to improve the doing business environment.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

8 Companies evaluated and issued with the BUBU Logo for use on their products and marketing.

Implementation of MSMEs Policy monitored. Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.

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. Support in development of the national E-commerce strategy and action plan, by UNDP. Validation of the Jobs and Livelihoods integrated response plan (JLIP) for refugees and host communities in Uganda Held stakeholder consultative meeting and captured their ideas in to the National green manufacturing strategy.

### 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
<b>Program 0601 Industrial and Technological Development</b>	<b>42.02</b>	<b>139.37</b>	<b>139.34</b>	<b>331.7%</b>	<b>331.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.03</i>	<i>1.03</i>	<i>1.01</i>	<i>100.0%</i>	<i>97.5%</i>	<i>97.5%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.63	0.63	0.60	100.0%	96.2%	96.2%
060102 Capacity Building for Jua Kali and Private Sector	0.07	0.07	0.07	100.0%	99.0%	99.0%
060103 Industrial Information Services	0.12	0.12	0.12	100.0%	99.4%	99.4%
060104 Promotion of Value Addition and Cluster Development	0.22	0.22	0.22	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>40.02</i>	<i>137.37</i>	<i>137.37</i>	<i>343.2%</i>	<i>343.2%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	39.92	137.27	137.27	343.8%	343.8%	100.0%
<i>Class: Capital Purchases</i>	<i>0.97</i>	<i>0.96</i>	<i>0.96</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060177 Purchase of Specialised Machinery & Equipment	0.97	0.96	0.96	100.0%	100.0%	100.0%
<b>Program 0602 Cooperative Development</b>	<b>19.37</b>	<b>19.37</b>	<b>19.31</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>10.47</i>	<i>10.47</i>	<i>10.41</i>	<i>100.0%</i>	<i>99.5%</i>	<i>99.5%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.35	0.35	0.30	100.0%	84.8%	84.8%
060202 Cooperatives Establishment and Management	10.00	10.00	10.00	100.0%	100.0%	100.0%
060203 Cooperatives Skill Development and Awareness Creation	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>8.90</i>	<i>8.90</i>	<i>8.90</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060251 Regulation of Warehouse Receipt System	8.90	8.90	8.90	100.0%	100.0%	100.0%
<b>Program 0604 Trade Development</b>	<b>2.19</b>	<b>2.84</b>	<b>2.80</b>	<b>129.7%</b>	<b>127.6%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>1.15</i>	<i>1.15</i>	<i>1.10</i>	<i>100.0%</i>	<i>96.1%</i>	<i>96.1%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.81	0.81	0.76	100.0%	94.7%	94.7%
060402 Trade Negotiation	0.05	0.05	0.05	100.0%	100.0%	100.0%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060403 Capacity Building for Trade Facilitating Institutions	0.10	0.10	0.10	100.0%	100.0%	100.0%
060404 Trade Information and Product Market Research	0.14	0.14	0.14	100.0%	98.2%	98.2%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>1.69</b>	<b>1.69</b>	<b>162.4%</b>	<b>162.4%</b>	<b>100.0%</b>
060452 Support to AGOA Secretariat	1.04	1.69	1.69	162.4%	162.4%	100.0%
<b>Program 0607 MSME Development</b>	<b>1.10</b>	<b>1.10</b>	<b>1.08</b>	<b>99.8%</b>	<b>97.8%</b>	<b>97.9%</b>
<b>Class: Outputs Provided</b>	<b>1.10</b>	<b>1.10</b>	<b>1.08</b>	<b>99.8%</b>	<b>97.8%</b>	<b>97.9%</b>
060701 MSMEs Policies, Strategies and Monitoring Services	0.58	0.58	0.56	100.0%	96.1%	96.1%
060702 MSMEs Human Capital Development	0.09	0.09	0.09	100.0%	100.0%	100.0%
060703 Business Development Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
060704 MSMEs Information Services	0.06	0.06	0.06	96.9%	96.9%	100.0%
060705 Support to MSMEs Product Development and Marketing	0.13	0.13	0.13	100.0%	100.0%	100.0%
060706 Enterprise Training and Advisory Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>17.30</b>	<b>67.74</b>	<b>66.64</b>	<b>391.6%</b>	<b>385.3%</b>	<b>98.4%</b>
<b>Class: Outputs Provided</b>	<b>7.69</b>	<b>7.62</b>	<b>6.56</b>	<b>99.0%</b>	<b>85.3%</b>	<b>86.2%</b>
064901 Policy, consultation, planning and monitoring services	1.29	1.29	1.28	100.0%	99.0%	99.0%
064902 Sector Coordination and Administrative Services	1.18	1.18	1.14	100.0%	96.0%	96.0%
064903 Ministerial Support Services	0.68	0.65	0.62	94.5%	90.1%	95.4%
064907 Human Resource Management Services	4.39	4.35	3.39	99.1%	77.2%	77.9%
064908 Research, Information and Statistical Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
064920 Records Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>6.55</b>	<b>6.55</b>	<b>6.54</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
064951 Contributions and Memberships to International Organisations	3.40	3.40	3.39	100.0%	99.6%	99.6%
064952 Support to other Government Units	3.15	3.15	3.15	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.14</b>	<b>0.14</b>	<b>0.10</b>	<b>100.0%</b>	<b>73.2%</b>	<b>73.2%</b>
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.04	100.0%	61.8%	61.8%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.06	100.0%	82.3%	82.3%
<b>Class: Arrears</b>	<b>2.92</b>	<b>53.44</b>	<b>53.44</b>	<b>1,831.0%</b>	<b>1,831.0%</b>	<b>100.0%</b>
064999 Arrears	2.92	53.44	53.44	1,831.0%	1,831.0%	100.0%
<b>Total for Vote</b>	<b>81.98</b>	<b>230.42</b>	<b>229.17</b>	<b>281.1%</b>	<b>279.6%</b>	<b>99.5%</b>

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>21.44</b>	<b>21.37</b>	<b>20.17</b>	99.6%	94.0%	94.4%
211101 General Staff Salaries	2.46	2.46	2.30	100.0%	93.6%	93.6%
211103 Allowances (Inc. Casuals, Temporary)	1.11	1.07	1.07	96.6%	96.6%	100.0%
212102 Pension for General Civil Service	3.89	3.89	3.08	100.0%	79.2%	79.2%
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	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.26	0.26	0.10	100.0%	40.0%	40.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	81.5%	81.5%
221002 Workshops and Seminars	0.83	0.83	0.82	100.0%	99.9%	99.9%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.03	100.0%	98.1%	98.1%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.08	0.08	0.07	100.0%	86.9%	86.9%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.15	100.0%	94.1%	94.1%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	99.5%	99.5%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.09	100.0%	75.0%	75.0%
224004 Cleaning and Sanitation	0.08	0.08	0.06	100.0%	85.5%	85.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.09	0.09	0.09	100.0%	100.0%	100.0%
227001 Travel inland	0.73	0.73	0.73	99.7%	99.7%	100.0%
227002 Travel abroad	0.26	0.26	0.26	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.36	0.36	0.36	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.07	0.07	0.06	100.0%	88.8%	88.8%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	75.1%	75.1%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	9.85	9.85	9.85	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>56.51</b>	<b>154.51</b>	<b>154.50</b>	273.4%	273.4%	100.0%
262101 Contributions to International Organisations (Current)	3.40	3.40	3.39	100.0%	99.6%	99.6%
263104 Transfers to other govt. Units (Current)	11.82	11.07	11.07	93.7%	93.7%	100.0%
263204 Transfers to other govt. Units (Capital)	31.25	129.35	129.35	413.9%	413.9%	100.0%
264101 Contributions to Autonomous Institutions	8.64	9.29	9.29	107.5%	107.5%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.40	1.40	1.40	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.10</b>	<b>1.10</b>	<b>1.06</b>	100.0%	96.7%	96.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.92	0.92	0.92	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.06	100.0%	82.3%	82.3%
312213 ICT Equipment	0.06	0.06	0.04	100.0%	61.8%	61.8%
314101 Petroleum Products	0.02	0.02	0.02	98.9%	98.9%	100.0%
<b>Class: Arrears</b>	<b>2.92</b>	<b>53.44</b>	<b>53.44</b>	1,831.0%	1,831.0%	100.0%
321605 Domestic arrears (Budgeting)	2.92	53.44	53.44	1,831.0%	1,831.0%	100.0%
<b>Total for Vote</b>	<b>81.98</b>	<b>230.42</b>	<b>229.17</b>	281.1%	279.6%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0601 Industrial and Technological Development</b>	<b>42.02</b>	<b>139.37</b>	<b>139.34</b>	<b>331.7%</b>	<b>331.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	40.81	138.16	138.14	338.5%	338.5%	100.0%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	1.21	1.21	100.0%	99.9%	99.9%
<b>Program 0602 Cooperative Development</b>	<b>19.37</b>	<b>19.37</b>	<b>19.31</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	19.37	19.37	19.31	100.0%	99.7%	99.7%
<b>Program 0604 Trade Development</b>	<b>2.19</b>	<b>2.84</b>	<b>2.80</b>	<b>129.7%</b>	<b>127.6%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.53	2.18	2.17	142.4%	141.7%	99.5%
08 Internal Trade	0.56	0.56	0.56	100.0%	99.5%	99.5%
16 Directorate of Trade, Industry and Cooperatives	0.09	0.09	0.06	100.0%	66.3%	66.3%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0607 MSME Development</b>	<b>1.10</b>	<b>1.10</b>	<b>1.08</b>	<b>99.8%</b>	<b>97.8%</b>	<b>97.9%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.03	0.03	0.03	100.0%	100.0%	100.0%
19 Processing and Marketing Department	0.53	0.53	0.51	100.0%	95.9%	95.9%
20 Business Development and Quality Assurance Department	0.55	0.54	0.54	99.6%	99.5%	99.8%
<b>Program 0649 General Administration, Policy and Planning</b>	<b>17.30</b>	<b>67.74</b>	<b>66.64</b>	<b>391.6%</b>	<b>385.3%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	13.22	63.66	62.64	481.6%	473.9%	98.4%
15 Internal Audit	0.09	0.09	0.08	100.0%	87.1%	87.1%
17 Policy and Planning	0.41	0.41	0.41	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	3.58	3.58	3.51	100.0%	98.1%	98.1%
<b>Total for Vote</b>	<b>81.98</b>	<b>230.42</b>	<b>229.17</b>	<b>281.1%</b>	<b>279.6%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0604 Trade Development</b>	<b>10.20</b>	<b>4.34</b>	<b>4.34</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.20	4.34	4.34	42.5%	42.5%	100.0%
<b>Grand Total:</b>	<b>10.20</b>	<b>4.34</b>	<b>4.34</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>

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

**QUARTER 4: 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
------------------------	--	--	------------------

**Program: 01 Industrial and Technological Development**

*Recurrent Programmes*

**Subprogram: 12 Industry and Technology**

*Outputs Provided*

**Output: 01 Industrial Policies, Strategies and Monitoring Services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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 Industrial Licensing Act Amendment Bill ready for submission to Cabinet Secretariat. Awaiting letter of financial implication from MFPED.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 408,196
Legal Metrology Bill drafted	1 consultative meeting held on the development of the Legal Metrology Bill.	221002 Workshops and Seminars 221003 Staff Training	41,199 230
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 221017 Subscriptions	5,470 2,500
National Alcoholic Drinks Control Bill drafted	Technical working committee on alcohol constituted.	227001 Travel inland 227004 Fuel, Lubricants and Oils	72,592 2,000
3 sub-sector specific strategies under the National Industrial Policy developed.	Principles tabled in cabinet and work on the Act deferred for a year - by Cabinet Directive Implementation of the Alcohol Bill, in the meantime, to be done by administrative measures and/or using existing laws.		
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	National Industrial Policy approved by Cabinet and duly launched. Copies of Policy and strategy printed for dissemination.		
membership of departmental staff in Engineering professional bodies facilitated	59 industries visited for industrial monitoring in the districts of Kampala, Jinja, Kiryandongo, Hoima, Luwero, Kyenjojo, Jinja, Kamuli, mayuge, Kamwenge, Kaliro Mukono, Buikwe, Amuru and Wakiso.		
Industrial park guidelines formulated	Subscription for membership of departmental staff in Engineering professional bodies effected.  5 meetings held. Draft of industrial park guidelines in place.		
Monitoring and supervision of industrial projects and initiatives by Government and other partner institutions i.e UDC, UIRI, President's office, UNIDO, etc	2 Field visits conducted to Atiak sugar in Amuru and the Gulu Industrial Hub for OWC		
stakeholder engagement to enhance Policy implementation done			

### Reasons for Variation in performance

<b>Total</b>	<b>532,187</b>
Wage Recurrent	408,196

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	123,991
		Arrears	0
		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. materials printed for dissemination	221002 Workshops and Seminars 13,855
information and communication materials for rural communities on good Industrial practices developed.		

### Reasons for Variation in performance

	<b>Total</b>	<b>13,855</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,855
	Arrears	0
	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.	211103 Allowances (Inc. Casuals, Temporary) 4,998
Africa Industrialization Day commemorated on 20th November, 2020.	Africa Industrialisation Day duly commemorated in-step with the rest of the continent.	221002 Workshops and Seminars 105,340
		224005 Uniforms, Beddings and Protective Gear 5,000

Annual Departmental review and planning retreat organised

Industries and value chain technologies profiled.

### Reasons for Variation in performance

	<b>Total</b>	<b>115,338</b>
	Wage Recurrent	0
	Non Wage Recurrent	115,338
	Arrears	0
	AIA	0

### Output: 04 Promotion of Value Addition and Cluster Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
3 sub-sector plans for cluster development drafted	19 industries in 8 subsectors availed with technical guidance.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	17,100
		221011 Printing, Stationery, Photocopying and Binding	900
100 industries in 10 industrial sub-sectors availed with technical guidance in environmental, quality and gender and equity compliance.		227001 Travel inland	85,560

### Reasons for Variation in performance

	<b>Total</b>	<b>103,560</b>
	Wage Recurrent	0
	Non Wage Recurrent	103,560
	Arrears	0
	AIA	0

### Outputs Funded

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

	Item	Spent
950 assorted vocational equipment acquired and distributed in all MTAC Centres.	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
10,000 participants trained in free Job creation awareness and entrepreneurship development.	Meetings for staff, Top Management and Parliament plus OAG.	
100 business health checks conducted.	Monthly staff salaries and benefits paid.	
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.	Budget forecast for the FY 2021-2022 completed and approved. Coordination of end year 2020/2021 undertaken.	
Enrolled 500 women vendors for vocational training under the MTAC Women Vendors Vocational Skills programme	10 Media stories carried out on TVS and Radios, 08 Digital campaigns carried out, 524 Participants admitted for March 2021 Intake for long-term Diploma and Certificate courses, Market outreach for vocation section and upcountry centre's conducted.	
Enrolled 1,500 students for Construction Skills Training under the MTAC-SRG partnership	Vocation startup kits purchased under PACE partnership.	
Number of scholarships under BRAC and SOHI increased by at least 5%	Construction of the boundary fence, Gate and Gate house, security lighting	
12 programmes reviewed.	installation storm water drain and 16 stances toilet completed. The process for acquisition of the permanent home in Mbale Centre is ongoing.	
150 assorted training equipment purchased.		
03 new demand driven programmes	24 Short Skills Improvement Courses	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

developed.	conducted.
Number of repeat participants for MTAC's short courses increased by 10%	The audit process of Accounts for FY ended 2019/2020 Completed.
Increased enrollment on MTAC Diploma and Certificate programmes by 3%	Internet, Ant-virus and domain subscriptions carried out.
Enrollment for Vocational courses increased by 5%	167 Vocational students were assessed, and completed their respective Courses, 1483 Participants wrote UBTEB exams and 426 MTAC exams. 130 are still undertaking vocational courses.
Sales and promotional activities conducted.	
Continuous assessments and examinations conducted.	15 Proposals made to prospective clients and partners.
Graduation ceremony for past participants held.	All departments carried out appraisal of Staff.
Transcripts and certificates for past successful students produced and delivered.	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels, executed.
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.	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

2 double cabin pickups procured.

1 bus for student services procured.

Permanent home for MTAC Mbale acquired

### Reasons for Variation in performance

	Total	100,000
Wage Recurrent		0
Non Wage Recurrent		100,000
Arrears		0
AIA		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) 11,070,971
Soroti Fruits Factory staff salaries, wages and benefits for 12 months paid	Trained 36 staff in solid waset management and disposal; quality control and assurance, ISO 22000 Certification, Fire Preparedness.	263204 Transfers to other govt. Units (Capital) 126,199,787
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 32,843cartons of ready to drink juice; produced 8532 lites of ready to drink juice.	
Procurement of 10 tables, 10chairs, 5 computers, 5 vehicles and 2 printers.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels	Procured one vehicle, and 2 printers; Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	
Prepared annual Project progress reports on on-going projects		
Due diligence reports on potential projects/investments prepared	Due diligences were undertaken on was undertaken on Alfasan Uganda Ltd and Kaaro Agric Producers Limited.	
41 Uganda Development Corporation staff insured	Investment appraisal on Kaaro was also undertaken.	
	Technical visit was undertaken to	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4 Staff recruited (Manager Investment, Senior Internal Auditor, Senior Geologist, Senior Public Relations Officer)	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.
Internet subscription, antivirus & domain renewal, electronic recovery program etc	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.
Construction of the lime, cement and marble plants commenced	
Prepared Feasibility/ business plan/ valuation reports on potential investments in agro-industrialization, mineral beneficiation & tourism	Kaaro Agri Producers Ltds and Bukona Agro processors signed offer letters with UDC accepting the terms and conditions of the corporation's participation in the investment.
Constructed a weigh bridge office & installed one weigh bridge at Soroti Fruits Factory	Master Investment Agreements were signed between Kaaro Agri Producers Ltd and Bukona gro Processors; and UDC spelling out the mode of investment in the ventures.
Soroti Fruits Factory insured 100% against industrial all risks and 130 staff insured	Special Purpose Vehicle (Kaaro Koffi Limited) was incorporated and is to own and manage the coffee grading and roasting facility in Kazo district.
Trained 7 Board members and 12 staff	
Payment of annual staff salaries, benefits (NSSF, gratuity)	In the interim, UDC has acquired 40% shareholding in Bukona Agro Processors Ltd.
Paid Soroti Fruits Factory Administrative expenses (utilities, fuel, stationery, insurance, vehicle maintenance, security, internet, telecommunication, marketing, allowances etc)	Memorandum of Agreement was signed between UDC, FONUS & Aringa spelling out the business relationships any the three parties in regard to the Yumbe Mnago factory.
Soroti Fruits Factory adhered to international food standards	Final due diligence report for Kisoro Potato processing industries Ltd was completed.
Equity/shareholding of 30% acquired in Mutuma Commercial Agencies Ltd	Advertised for the posts of Manager Investment Agro Industry, Manager Investment appraisal, Senior Internal Auditor, Senior Geologist, Senior Public Relations Officer, Senior Economist, Senior Monitoring and Evaluation officer, senior procurement officer, administration officer and officer internal audit.
Equity/shareholding of 30% acquired in Budadiri Arabica Coffee Ltd	
Equity/shareholding of 20% acquired in	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Mabale tea factory

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

12 board and committee meetings were held; Payment for Internet subscription.

Fencing of the project site was 97% complete; Road works on the access road to the raw material site are still ongoing with progress registered at 12.5km ( road shaping/grading being completed, preliminary compacting being at 89.3%) out of the target 14 km.

Inception and draft feasibility study reports for the cassava value chain in Gulu, coffee value chain in the greater masaka region and tea processing in Zombo district were finalised; Evaluation of technical bids for the construction company were on-going.

Seven motor vehicle, additional staff (4) and their dependents (6) obtained medical insurance, office assets were insured.

Payment of annual staff salaries and benefits.

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.

Final investment appraisal and valuation reports for Mutuma Commercial Agencies were completed and UDC invested in the business by acquiring 30% shareholding in the interim; business valuation report for Mabale Growers Tea Factory was finalised UDC acquired 2,724,000 ordinary shares and this translated into 48.99% shareholding in the interim; final due diligence, investment appraisal and valuation reports for Budadiri Arabic Coffee Ltd (BACFL) were produced; Atiak sugar factory was launched by H.E the President and its operational;

A name reservation for the Special

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Purpose Vehicle (SPV) whose shareholders are UDC and BACFL was finalised.

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. The Strategic Intervention Facilitation Agreement was amended.

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

<b>Total</b>	<b>137,270,758</b>
Wage Recurrent	0
Non Wage Recurrent	137,270,758
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>138,135,697</b>
Wage Recurrent	408,196
Non Wage Recurrent	137,727,501
Arrears	0
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 4: 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
8 monitoring visits and mid term review of RIDP conducted	Monitored 10 beneficiary enterprises, provided them with technical advice, identified challenges and successes and reports compiled for future action.	<b>Item</b>	<b>Spent</b>
4 quarterly and one annual work plan approved	Acquired a laptop computer and provided for fuel for routine monitoring activities of the secretariat.	211103 Allowances (Inc. Casuals, Temporary)	21,920
	8 monitoring visits and mid term review of RIDP conducted.	221010 Special Meals and Drinks	2,400
	4 quarterly and one annual work plan approved.	221011 Printing, Stationery, Photocopying and Binding	640
		221012 Small Office Equipment	3,000
		225001 Consultancy Services- Short term	20,419
		227004 Fuel, Lubricants and Oils	14,040
		228004 Maintenance – Other	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>72,419</b>
GoU Development	72,419
External Financing	0
Arrears	0
AIA	0

### Output: 02 Capacity Building for Jua Kali and Private Sector

440 RIDP project beneficiaries from 22 model potential enterprises trained	4 RIDP Planning Committee Meetings were conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,650
		221010 Special Meals and Drinks	19,800
		221011 Printing, Stationery, Photocopying and Binding	1,760
		222001 Telecommunications	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		225001 Consultancy Services- Short term	7,920

### Reasons for Variation in performance

<b>Total</b>	<b>52,630</b>
GoU Development	52,630
External Financing	0
Arrears	0
AIA	0

### Output: 04 Promotion of Value Addition and Cluster Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
23 Products certified 96 potential enterprises selected for support under RIDP	7 enterprises in Zombo, Kamuli, Soroti, Kaabong, Rukungiri and Mbarara Districts were physically assessed and they include Rwamprara Beekeepers Entrepreneurs Development Association, Nkwasa Beverages Uganda Ltd, Uganda Youth Leather Products Manufacturers Association, Okoro Coffee growers Cooperative Society, Edwin Foundation Tea Initiative Ltd, Buzaya Dairy Farmers Cooperative Society, Katine Joint Farmers Cooperative Society.  13 enterprises in Kampala, Soroti, Kamwenge, Ibanda, Lira, Kalungu and Lwengo districts were physically assessed and the RIDP implementation team agreed on the actions to be taken.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,560 92,000 8,424

### Reasons for Variation in performance

<b>Total</b>	<b>116,984</b>
GoU Development	116,984
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

**Output: 77 Purchase of Specialised Machinery & Equipment**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Establishment of 22 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	Procured value addition equipment that include; An Automatic Bottle Blowing Machine for Sky Foods Ltd in Lira District, 2 Industrial Embroidery Machines, 20 U Machines 2 pieces, 2 Industrial Button Hole Machines, 4 Industrial Overlock Machines, 4 Industrial Cutting Machines, 2 Industrial Knitting Machines and 4 Industrial Sewing Machines for Lira Garment Designers in Lira District and A Ginger Grating Machine and a Solar Drier for Kwegata Farmers Group in Mpigi District.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	27,620
		312202 Machinery and Equipment	916,630
		314101 Petroleum Products	20,605
	Delivery and Installation of value addition equipment for the Edwin Foundation Tea Initiative Ltd in Zombo District; Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District; Sky Foods Ltd and Lira Garment Designers in Lira District.		
	Procured machine components to upgrade the coffee processing facility for Kololo Kyetabya Cooperative Society Ltd in Mpigi District.		
	Procured and delivered a Horizontal Rotary Stainless Steel Continuous Tea Rolling Machine for the Edwin Foundation Tea Initiative Ltd in Zombo District.		
	Procured and delivered an Automatic Tea Filling Machine 'CF-25' for the Edwin Foundation Tea Initiative Ltd in Zombo District.		
	Procured and delivered a Ginger Milling Machine (Capacity: 500-800Kg/h) for Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District.		

### Reasons for Variation in performance

<b>Total</b>	<b>964,855</b>
GoU Development	964,855
External Financing	0
Arrears	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>1,206,888</b>
		GoU Development	1,206,888
		External Financing	0
		Arrears	0
		AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

#### Subprogram: 13 Cooperatives Development

#### Outputs Provided

#### Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Co-operative policy reviewed.	Revival of primary Cooperative Societies of East Mengo Coop Union Ltd.	211101 General Staff Salaries	175,441
Co-operative Societies Regulations reviewed.	Pre -Registration Trainings of Cooperatives across the country.	211103 Allowances (Inc. Casuals, Temporary)	72,060
Strategy for strengthening Co-operatives Developed.	Virtual meetings for preparations of the International Cooperative Day	221002 Workshops and Seminars	10,000
Model Cooperative Bylaws reviewed to incorporate gender and equity issues	Radio programs conducted to create awareness on the International Cooperative Day	221008 Computer supplies and Information Technology (IT)	1,200
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated	Radio Programs on how cooperatives can adopt to the Covid 19 working environment.	221009 Welfare and Entertainment	3,915
Conduct stakeholder consultations on review of Cooperative Societies Regulations	Draft National Co-operative policy document review ready for stakeholder consultations.	221011 Printing, Stationery, Photocopying and Binding	2,178
Strategy for strengthening cooperatives submitted to Cabinet	Held consultative meetings to review Co-operative Societies Regulations.	222001 Telecommunications	1,931
	Undertook a Gender Inclusive Data Collection Exercise-Kitgum.	227001 Travel inland	18,600
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	2,200

#### Reasons for Variation in performance

	<b>Total</b>	<b>298,525</b>
	Wage Recurrent	175,441
	Non Wage Recurrent	123,084
	Arrears	0
	AIA	0

#### Output: 02 Cooperatives Establishment and Management

1000 Cooperatives registered. (200 for 2,196 registered including those of youth,

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Youth, 10 for special interest groups)	women and other special interest groups.		
500 Co-operatives audited in all regions of Uganda.	The number includes Emyooga SACCOS.	211103 Allowances (Inc. Casuals, Temporary)	80,000
1500 Co-operatives supervised in all regions of Uganda.	Held Annual / Special General Meetings for Kyankwanzi SACCO, Bugamba SACCO, Ruharo Peoples SACCO, Kawanda Nkumbi Cooperative Society Ltd, Kiruhura Epi Centre SACCO, Green and Fresh Cooperative Society	227001 Travel inland	69,385
200 Co-operatives inspected.		282104 Compensation to 3rd Parties	9,847,116
15 Co-operatives investigated.	7 cooperatives inspected as outlined below: Kiruhura Epi Centre SACCO, agezza SACCO, Petta Women's SACCO, Celebrate Hope Ministries SACCO, Abamwe Financial Services		
8 Arbitration cases conducted.	Entrepreneurs SACCO, Mwizi SACCO and Inspection of Emyooga SACCOS in the Western, Eastern Central and Northern regions.		
15 Co-operatives compensated. for War loss claims			
Wamala Growers Cooperative Union Ugx 5,847,115,813=	Arbitrations done for Busoga Sugarcane Growers Cooperative Unions, Mengo		
Lango Cooperative Union Ugx 2,000,000,000=	Teachers SACCO, Rugendabara Cooperative Society, Windsor SACCO, Naddangira Agali Awamu SACCO, Kyebando SACCO, Masaba Cooperative Union, Bugisu Cooperative Union.		
Busoga Growers Cooperative Union Ugx 2,000,000,000=	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.		
	5 Special General Meetings were held 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.		
	11 General Meeings conducted for URA, Rushere, Wazalendo, Jubille, Butuuro, Mwizi and Banyachaka SACCOS, Masaba, Greater Busoga and Kakumiro cooperative union and Kawanda Nkubi Growers Cooperative Society. Lukaya SACCO was investigated. Bagezza SACCO was inspected.		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Funds worth Ug Shs 12.743 Billion was disbursed to 9 cooperative Unions as outlined hereunder: Busoga Growers Coop. Union - 2b, Banyankole - 1b, West Nile - 1b, Wamala - 2.5b, Teso - 1b, Longo - 1b, Masaba - 3b, Okolo - 743m and Uganda Coop Transport Union - 500m.

### *Reasons for Variation in performance*

<b>Total</b>	<b>9,996,500</b>
Wage Recurrent	0
Non Wage Recurrent	9,996,500
Arrears	0
<i>AIA</i>	0

### **Output: 03 Cooperatives Skill Development and Awareness Creation**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
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).	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	70,000
		221003 Staff Training	39,000
		227002 Travel abroad	9,000
10 Trainings in leadership, gender and equity issues.	Media briefing made by the Hon. Minister. 51 trainings sessions on governance and management conducted for Cooperatives with support from Enhancing National Rice Production Project (ENRP) of Ministry of Agriculture.		
10 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened			
1 International Co-operative Day commemorated.	Trainings held for Bunagana Cross Border Traders Cooperative, Goli Cross Border Traders Cooperative, Mpondwe Cross Border Traders Cooperative, Board and SUPCO members of Abamwe Financial Services Entrepreneurs SACCO, Training of 8 Primary Cooperatives/members of East Acholi Cooperative Union, SACCO managers and Board members training in financial management and legislations, Orientation trainings of Uganda Meat Producers Cooperative Union and UN Staff SACCO leaderships		
4 Regional Clinics in Mbarara, Mbale, Wakiso and Gulu.	35 trainind sessions in governance and leadership, 5 training sessions for youth cooperatives, 2 training sessions on women involvement in cooperatives.		
	3 trainings on Gender Participation in Cooperatives were conducted.		
	5 trainings on Financial Management and Record Keeping were Conducted.		

### Reasons for Variation in performance

<b>Total</b>	<b>118,000</b>
Wage Recurrent	0
Non Wage Recurrent	118,000
Arrears	0
AIA	0

### Outputs Funded

**Output: 51 Regulation of Warehouse Receipt System**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	35 Warehouses Inspected regularly.	<b>Item</b>	<b>Spent</b>
20 regular Facilities, and 10 New facilities Inspected	3 New facilities inspected.	264101 Contributions to Autonomous Institutions	7,593,444
50 Storage facilities Certified	112 Commodity Handlers from 72 Warehouses trained in Pest Management handling grading and quality analysis of Maize, Beans and Soyabeans.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,304,880
15 Storage Facilities Licensed and electronic warehouse receipts generated.	1,527 stakeholders sensitised.		
Electronic Warehouse Receipt System maintained	Engaged Centenary Bank and Microfinance Support Centre for receipt discounting.		
150 Commodity Handlers trained	e-WRS installed at Seven (7) warehouses and 132 Technical officers from the 7 warehouses trained in e-WRS.		
Capacity built for 10 Board Members, 20 Legislators and other stakeholders	Inspected ICT capacity & connectivity for Eleven (11) warehouse.		
2,400 Depositors sensitised and stocks mobilised	Trained three (3) Financial Institutions in the e-WRS.		
Promoted and fostered access to Inventory credit	Business Development Services provided for Tonga Investments Ltd and Nyakatonzi Cooperative Union in Kasese.		
MIS platform developed and functionalities created			
A dispute resolution committee set up	Procured clearance to support infrastructure development and standardisation of warehouses.		
Support to development of Commodities Exchange provided	A total of 1,979 storage facilities profiled across the country.		
BDS provided for 30 Stakeholders (coops & Private)	Administration activities undertaken and staff salaries and Board statutory meetings undertaken.		
Support to Infrastructure development provided			
Monitoring and evaluation carried out			
Administration of UWRSA			

### Reasons for Variation in performance

<b>Total</b>	<b>8,898,324</b>
Wage Recurrent	0
Non Wage Recurrent	8,898,324
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,311,349</b>
Wage Recurrent	175,441
Non Wage Recurrent	19,135,908

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		Arrears	0
		AIA	0

### 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.	Had an engagement with Office of the President on their review of The National Trade Policy: it was agreed that the Policy remains relevant, but the implementation instruments (the National Export Development Strategy/NEDS and National Trade Sector Development Plan/NTSDP) need to be regularly updated as foreseen in the Policy itself.	211101 General Staff Salaries	182,671
		221005 Hire of Venue (chairs, projector, etc)	75,953
National Trade Policy Reviewed and updated		227001 Travel inland	23,440
		227004 Fuel, Lubricants and Oils	39,000
National Policy on Services Trade and its Implementation Strategy Implement	Engaged different stakeholders in preparation for bilateral engagements with Kenya over export of Uganda's maize. Interministerial Committee meeting was held and a statement made to Parliament on the same. A cabinet Paper was presented and Cabinet adopted decisions therein.		
	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 with a view to facilitate development of policy measures to improve the doing business environment.		

#### Reasons for Variation in performance

	<b>Total</b>	<b>321,064</b>
	Wage Recurrent	182,671
	Non Wage Recurrent	138,393
	Arrears	0
	AIA	0

#### Output: 02 Trade Negotiation

		Item	Spent
Preferential market access International and global levels Tripartite FTA and Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU,	The Department is leading the national technical team on review of the EAC Common External Tariff (CET): five consultation meetings have been held in	221010 Special Meals and Drinks	6,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Economic Partnerships Agreements, Post Cotonou Agreement and WTO negotiated.	order to iron out the outstanding issues – identification of products to be in the tariff band above 25%. It was observed that raising tariffs on certain textile sectors would negatively impact on the sector as some of the products that some private sector players asked to be protected are actually raw materials. The MFPED will take up the matter.	221011 Printing, Stationery, Photocopying and Binding	4,000
Preferential market access at regional; EAC, COMESA negotiated.		227002 Travel abroad	40,000
Negotiated preferential market access at bilateral levels; China, India among others.	<p>Following the December 2020 Uganda-Kenya bilateral meeting where it was agreed that Kenya would undertake a verification mission of Uganda’s sugar sector to ascertain whether the Sugar Uganda exports to Kenya meets EAC Rules of Origin, the Department hosted a national preparatory meeting for the verification mission.</p> <p>Participated in two meetings of the Dispute Settlement Body to operationalize the dispute settlement provisions of the Agreement. In addition, two meetings of the Senior Trade Officials to handle outstanding Phase I and upcoming Phase II negotiations issues have been held, advancing negotiations on Market Access aspects and Rules of Origin, among others. The department also participated in one Ministerial level meeting held in May 2021.</p> <p>Participated in the COMESA Administration and budget affairs meeting to consider recruitment reports and the administrative issues for consideration by the Intergovernmental committee.</p> <p>Participated in the virtual validation meeting of the COMESA Medium Term Stratgeic Plan 2021-2025. The Plan was recommended for further consideration by the COMESA Policy Organs slated for June 2021.</p> <p>Participated in the COMESA Fund Technical Meeting to review the COMESA Infrastructure Fund mechanism and receive an update on the status of the Regional Intergration Support Mechanism.</p> <p>Participated in several meetings with the commercial attachee of Somalia where efforts are under way to position Uganda to economically benefit from economic</p>		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

relations with Somalia. It has been indicated that Uganda can benefit from agricultural trade with Somalia.

Engaged different stakeholders in preparation for bilateral engagements with Kenya over export of Uganda's maize. Interministerial Committee meeting was held and a statement made to Parliament on the same. A cabinet Paper was presented and Cabinet adopted decisions therein.

Engaged in regional meetings of the East African Community to among other review regulations and guidelines of the EAC competition mergers and Acquisitions, review the Common External Tariff.

Prepared and participated in the Tripartite Technical, Senior and Council of Ministers Meeting to further advance negotiations on instruments of the Tripartite Road Transport Sector Legal Instruments. The meeting also considered Tripartite Guidelines for Safe Cross-Border Movement of Persons and Personal Goods During the COVID-19 Pandemic.

Participated in online meetings of the Continental Free Trade Area with a view of ensuring that Uganda's interests are submitted and taken into consideration.

Participated in the meeting of the Cabinet Sub Committee on the AFCFTA with the view to effectively ensure Uganda's participation in the AFCTA.

Engaged in negotiations on Investment Facilitation, TRIPS and access to COVID-19 medication facilitation-WTO.

Participated in the Uganda-South Africa Joint Trade Committee Meeting to deliberate on avenues to ensure enhanced trade between the two countries

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
Arrears	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 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	Spent
221002 Workshops and Seminars	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000
225001 Consultancy Services- Short term	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
Arrears	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.

Collected information from the eastern region (Busia and Mbale) on horticulture (Fruits and vegetables) to feed into the development of a product profile data base/Trade portal.

Continued with operationalizing trade information portal. The Uganda Trade Information Portal is connected to the Global Trade Helpdesk, an ITC, UNCTAD, and WTO initiative. A one stop centre for trade opportunities in one place with detailed information about imports, market dynamics, tariffs, regulatory requirements, potential buyers. <https://ugandatrades.go.ug/>

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000
227001 Travel inland	36,000
227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>47,000</b>
Wage Recurrent	0
Non Wage Recurrent	47,000
Arrears	0
AIA	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo for regional markets of selected products.	The Department hosted several inter-MDA meetings to discuss the matter following Kenya's ban of Uganda's maize exports on account of high aflatoxin levels. In addition, the Hon. MTIC held a meeting with members of The Grain Council of Uganda (TGCU) with a view to facilitating Government investment in the grain sector as per the Cabinet decisions.	<b>Item</b> 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad	<b>Spent</b> 9,128 28,686
Non-Tariff Barriers Monitored and removed.			
Activities of Cross Border Trade Strategy Implemented.	Undertook verification of the milk sector in bid to address NTBs affecting milk exports to Kenya; This is in preparation for the Joint Uganda-Kenya verification mission.  Launched construction of the Border Exports Zones at Lwakhakha, Busia, Oraba, Mpondwe and Katuna. Construction is ongoing.  Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania for regional markets of selected products.		

### Reasons for Variation in performance

<b>Total</b>	<b>37,814</b>
Wage Recurrent	0
Non Wage Recurrent	37,814
Arrears	0
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.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 1,691,562
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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		<b>Total</b>	<b>1,691,562</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,691,562
		Arrears	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,172,440</b>
		Wage Recurrent	182,671
		Non Wage Recurrent	1,989,769
		Arrears	0
		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	246,849
		221002 Workshops and Seminars	30,000
	The draft Submission of Returns document as required under Trade Licensing (Amendment) Act, 2015 was developed in consultation with selected LGs/Municipalities.	221011 Printing, Stationery, Photocopying and Binding	24,000
Laws, Policies and Regulations Printed.		227001 Travel inland	78,340
Increased compliance with Hire Purchase Law.	A concept note on ToRs for Consultancy for a study on Illicit trade market in Uganda was developed in consultation with relevant stakeholders.		
Utilization of LGs conditional grants monitored.	A Competition and Consumer Protection Regulatory framework draft Project Proposal was developed in consultation with stakeholders and submitted to COMESA Competition Commission for review.		
Tobacco seedbeds inspected and verified.			
Tobacco fields/plants inspected and verified.	The draft project proposal to address aflatoxins in Agricultural produce was developed in consultation with relevant stakeholders.		
Tobacco stores/market inspected and verified.	Laws, Policies and Regulations Printed.		
Trade Licensing Act implementation monitored in selected LGs.	Undertook field inspections to identify more businesses conducting Hire Purchase Business.		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4 new businesses conducting Hire Purchase businesses in Gulu and Mbale cities identified and licensed during inspection visits.

Undertook field inspections to ensure compliance with the Hire Purchase Act and also renew Hire Purchase Licenses of existing businesses in Mbarara and Jinja Cities.

Conducted monitoring and support visits to selected Districts. Utilization of LGs conditional grants monitored.

10 Districts (LGs) visited and monitored on utilization of conditional grants.

Quarterly reports from 15 District and Municipality Commercial Officers assessed for compliance with Conditional grant guidelines.

75 Tobacco seedbed sites in 25 Tobacco growing Districts inspected for compliance and verified.

Tobacco fields verified & plant count conducted in Bunyoro & South Western Regions.

Tobacco fields verified and plant count conducted in West Nile & Northern Regions.

Conducted support supervision visits to assess compliance with Trade Licensing Act in Selected districts in Northern Uganda.

6 Districts (LGs) visited and assessed on implementation of the Trade Licensing (Amendment) Act, 2015.

Compliance with Trade Licensing Act and Licensing Conditions for Foreign Traders assessed in the New Cities.

### Reasons for Variation in performance

<b>Total</b>	<b>379,189</b>
Wage Recurrent	246,849
Non Wage Recurrent	132,340
Arrears	0
<i>AIA</i>	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
<b>Output: 03 Capacity Building for Trade Facilitating Institutions</b>			
Increased value chain links and formalization of businesses.	Held 3 meetings with Private Sector players (Companies, UMA, PSFU, FSMSI) on Illicit trade and a concept note and ToRs for a study on illicit trade were developed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 3,660
MDAs and LGs sensitized on their roles in implementation of BUBU Policy/Reservation schemes.	Selected Local & Urban Authorities consulted on Licensing of Private Markets to streamline their operations and management.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	57,057 15,100
Inventory of locally produced goods and services established.		222001 Telecommunications	1,190
Local companies profiled for BUBU.	Companies, Associations and Cooperatives that can participate in Government procurements were visited and profiled.		
Application forms and licenses printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase and Traveling Wholesalers Countrywide.	8 Companies evaluated and issued with the BUBU Logo for use on their products and marketing.		
Tobacco Trade and Trade among Non-Citizen traders analyzed and discussed.	10 applications from Companies interested in using the BUBU Logo assessed by BUBU Committee.		
Awareness created on potential PPP investment opportunities under LED.	Held a Tobacco stakeholders' Pre-marketing meeting. Held a meeting of the Non-Citizen Traders' Clearing Committee to review Clearance applications and issued clearances.		
300 Business representatives sensitized on Trade related policies, laws and regulations.	Held the 2021 Tobacco Crop Season beginning of season stakeholders' meeting.		
District Tobacco Task Forces sensitized/trained.	Q4 Tobacco Committee meeting held with Participation from Companies and some resolutions made.		
	Held 3 meetings with Private Sector players (Companies, UMA, PSFU, FSMSI) on Illicit trade and a concept note and ToRs for a study on illicit trade were developed.		
	Collected and analysed data on impact of Covid-19 on implementation of shelf space for locally manufactured goods by Supermarkets. 65 traders and business representatives sensitized on the COMESA and EAC Competition Laws and Regulations and the National Competition and Consumer Protection Policy.		
	10 Supermarkets in Mukono and Wakiso		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

investigated to assess public complaints on sale of expired products by some supermarkets.

Tobacco stores inspected in selected tobacco growing Districts.

Held National preparatory meeting for the Draft EAC Competition Regulations on Mergers and Acquisitions.

### Reasons for Variation in performance

	<b>Total</b>	<b>77,007</b>
	Wage Recurrent	0
	Non Wage Recurrent	77,007
	Arrears	0
	<i>AIA</i>	0

### Output: 04 Trade Information and Product Market Research

	<b>Item</b>	<b>Spent</b>
Awareness Created on Hire Purchase Law.	211103 Allowances (Inc. Casuals, Temporary)	15,570
Trade licensing data collected from licensing authorities for development of business register.	221001 Advertising and Public Relations	2,500
	221002 Workshops and Seminars	21,200
	221005 Hire of Venue (chairs, projector, etc)	3,000
	221011 Printing, Stationery, Photocopying and Binding	8,933
	222001 Telecommunications	1,200
	227001 Travel inland	39,900

### Reasons for Variation in performance

	<b>Total</b>	<b>92,303</b>
	Wage Recurrent	0
	Non Wage Recurrent	92,303
	Arrears	0
	<i>AIA</i>	0

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

	<b>Item</b>	<b>Spent</b>
Position of Uganda presented to the EAC technical, sectoral and summit meetings.	221002 Workshops and Seminars	4,000
	227002 Travel abroad	8,480

Uganda's Position to EAC harmonized

### Reasons for Variation in performance

	<b>Total</b>	<b>12,480</b>
--	--------------	---------------

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,480
		Arrears	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>560,979</b>
		Wage Recurrent	246,849
		Non Wage Recurrent	314,130
		Arrears	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Trade, Industry and Cooperatives

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans.	Item	Spent
		211101 General Staff Salaries	17,179
		211103 Allowances (Inc. Casuals, Temporary)	25,080
		221002 Workshops and Seminars	20,000
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

<b>Total</b>	<b>62,259</b>
Wage Recurrent	17,179
Non Wage Recurrent	45,080
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>62,259</b>
Wage Recurrent	17,179
Non Wage Recurrent	45,080
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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 internal meetings of Inter Institutional Trade Committee and training of the members	Support to internal meetings of Inter Institutional Trade Committee and training of the members	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	482,222
		211103 Allowances (Inc. Casuals, Temporary)	113,699
Awareness campaign on COMESA programs and trade policy issue.		212101 Social Security Contributions	26,062
		221002 Workshops and Seminars	128,785
		221009 Welfare and Entertainment	1,120
		221011 Printing, Stationery, Photocopying and Binding	77,128
		222001 Telecommunications	4,500
		225001 Consultancy Services- Short term	233,661
		226001 Insurances	2,993
		227001 Travel inland	8,245
		227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	3,180
		228002 Maintenance - Vehicles	22,835
		228003 Maintenance – Machinery, Equipment & Furniture	7,708

### Reasons for Variation in performance

<b>Total</b>	<b>1,118,138</b>
GoU Development	0
External Financing	1,118,138
Arrears	0
AIA	0

### Output: 02 Trade Negotiation

Support to participation of the National Trade Negotiation Team in regional negotiations .	Conducted an E-Commerce Benchmarking Mission - Cairo Egypt 30th May - 6th June, 2021.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	10,126
		221002 Workshops and Seminars	7,418
Bilateral engagement with the trading Partner (Member State) on common list of products and elimination of Non-Tariff Barriers that constrain cross border trade.	Supported the participation of the National Trade Negotiation Teams in regional negotiations.	225003 Taxes on (Professional) Services	84
		227002 Travel abroad	44,072
		227004 Fuel, Lubricants and Oils	1,517
Undertake studies to inform preparation of integration position papers.			

### Reasons for Variation in performance

<b>Total</b>	<b>63,217</b>
GoU Development	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		External Financing	63,217
		Arrears	0
		AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

		Item	Spent
Mobilizing Cross border traders to form association and awareness on Simplified Trade Regime.	Undertook training of the business community at Mutukula and Malaba Border export zones.	221002 Workshops and Seminars	32,700
		227001 Travel inland	7,335
Establishment of the Trade Information Desks.		227004 Fuel, Lubricants and Oils	1,684
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.			

### Reasons for Variation in performance

<b>Total</b>	<b>41,719</b>
GoU Development	0
External Financing	41,719
Arrears	0
AIA	0

### Output: 04 Trade Information and Product Market Research

		Item	Spent
Quarterly publication of cross border trade data/information.	(UBOS) Undertook collection of statistics at the border points -work in progress.	221001 Advertising and Public Relations	20,000
Publication of reports on Elimination of Non-Tariff Barriers.		221011 Printing, Stationery, Photocopying and Binding	2,800
		222001 Telecommunications	1,212
		227001 Travel inland	125,251
		227003 Carriage, Haulage, Freight and transport hire	29,404

### Reasons for Variation in performance

<b>Total</b>	<b>178,667</b>
GoU Development	0
External Financing	178,667
Arrears	0
AIA	0

### Capital Purchases

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
------------------------	---	--	------------------

### Output: 81 Trade Infrastructure Development

Development of cross border export zones at Katuna, Busia, Lwakhakha, Oraba and Elegu including provision of utilities to enhance value addition and value chains of the border markets.

Launched the construction of Mpondwe market BEZ & OSBP. Undertook Monthly visits to Project sites to review, monitor the progress in addressing the implementation of Environmental Social Management Plan.

#### Item

312104 Other Structures

#### Spent

2,939,316

### Reasons for Variation in performance

<b>Total</b>	<b>2,939,316</b>
GoU Development	0
External Financing	2,939,316
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,341,057</b>
GoU Development	0
External Financing	4,341,057
Arrears	0
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of MSMEs Policy monitored.	Convened a consultative stakeholder meeting ,with MDAS& Private sector and incorporated their views in the final Green Manufacturing strategy.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 28,215
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.	Implementation of MSMEs Policy monitored. Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.		
	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

<b>Total</b>	<b>28,215</b>
Wage Recurrent	0
Non Wage Recurrent	28,215
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>28,215</b>
Wage Recurrent	0
Non Wage Recurrent	28,215
Arrears	0
AIA	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Organize 07 sub-sector policy stakeholders' consultative meetings to discuss Agricultural Produce Marketing Bill, Wood and Furniture, Common User and green manufacturing strategy , national product coding system and packaging strategy	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.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	221,450
		221002 Workshops and Seminars	46,423
		221005 Hire of Venue (chairs, projector, etc)	2,999
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. Support in development of the national E-commerce strategy and action plan, by UNDP. Validation of the Jobs and Livelihoods integrated response plan (JLIP) for refugees and host communities in Uganda Held stakeholder consultative meeting and captured their ideas in to the National green manufacturing strategy.		
	Carried out monitoring of sport light Initiative project activities in Kasese, Kitgum, Amudat and Tororo districts implemented by PSFU and funded by UNDP.		
	200 copies of Green Manufacturing Strategy for Uganda are ready with support from United Nations Capital Development Fund.		
	Organized and carried out support supervision 24 DCOs, and 22 MSME Sector Associations in the sectors that deal with fortified products, carpentry, and leathers products		

### Reasons for Variation in performance

<b>Total</b>	<b>270,872</b>
Wage Recurrent	221,450
Non Wage Recurrent	49,422
Arrears	0
AIA	0

### Output: 02 MSMEs Human Capital Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Conduct 4 capacity building programs for Directorate staff and 6 for DCOs in Training of Trainers	Conducted 1 capacity building programs for Directorate staff and 4 for DCOs in Training of Trainers.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	17,889
	Carried out capacity building for 80 MSMEs in resource efficiency ,access to Finance, PPDA compliance for	221003 Staff Training	51,563
Carry out capacity building programs for 120 MSMEs in resource efficiency, access to finance, PPDA compliance for participation in public procurement and market development..	procurement in public procurement and market development in Iganga,Iganga, Amudat,Kasese, mayuge,Soroti, Rukungiri, Rukiga, Rwampala, Mpigi, mubende , Mityana and Ntungamo districts.		
Train 36 MSMEs in the Manufacturing and Agro-processing on GMP and Cleaner Production Technologies	perationalise of the leather products business incubator center and design studio at MTAC. Train 20 MSMEs in the Manufacturing and Agro-processing on GMP and Cleaner Production Technologies at MTAC. and Procurement of equipment, Creation of SDS governance and management structure, SDS operations planning		

### Reasons for Variation in performance

<b>Total</b>	<b>69,453</b>
Wage Recurrent	0
Non Wage Recurrent	69,453
Arrears	0
AIA	0

### Output: 03 Business Development Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
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. We are yet to hold another EAC-MSE Organizing committee meeting after SCTIFI meeting at the EAC.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 49,095
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.	Conducted 03 training sessions for MSMEs in Business plan writing, financing, implementation and evaluation. Organized and convened 06 Business to Business meetings and networks in Kasese district, central region and Kigezi region., west Nile		
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. Completion of the proposal of the Establishment in partnership with UDC of the Gamma irradiation facility in Uganda for MSMEs. Sensitized 135 DCOS on business registration, collect and on how to input data from MSMEs into the National Database. 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 sustainable production and skills enhancement. 30 Women, youth, & PWD trained on Enterprise selection and business startup in Sheema, Bushenyi and Ruburizi, Kiboga Hoima and Kikube.		
Identify, mobilise and train 160 MSMEs in business, marketing, finance and management tools. in western Region and Eastern Region	Best Research and product development proposals funded and results implemented, as well as small businesses established		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
------------------------	---	--	---------------

### Reasons for Variation in performance

	<b>Total</b>	<b>49,095</b>
	Wage Recurrent	0
	Non Wage Recurrent	49,095
	Arrears	0
	AIA	0

### Output: 04 MSMEs Information Services

	Item	Spent
Sensitize 240 MSMEs on business registration, collect and input MSMEs data into the National Database.	supported 358 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs collected and input into the National MSME Database.	221002 Workshops and Seminars
Mobilize, sensitize and link 300 MSMEs to appropriate ICT providers for Technology and Marketing.	Mobilize, sensitize and link 300 MSMEs that deal with Handcrafts to appropriate ICT providers for E- Marketing.	35,561
100 Women, youth, & PWD trained on Enterprise selection and business startup. in Karamoja and Greater Masaka Regions	100 Women, youth, & PWD trained on Enterprise selection and business startup in Rukungiri and Sembabule Bukomansimbi and Greater kampala	

### Reasons for Variation in performance

	<b>Total</b>	<b>35,561</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,561
	Arrears	0
	AIA	0

### Output: 05 Support to MSMEs Product Development and Marketing

	Item	Spent
Facilitate establishment of MSMEs common user facilities for youth and women for sustainable production and skills enhancement	Provided Technical skills to 5 District / 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 sustainable production and skills enhancement.	221002 Workshops and Seminars
Facilitate 12 MSMEs in acquiring the required permits and certifications		82,574
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),	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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)

MSMES in Agro Industries including ethanol and other spirit manufacturers, sugar mineral water manufacturers, and farmer associations· Sensitized MSMEs 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 .

Facilitate 12 B2B meetings and IP clinics for youth and women groups in Ruenzori, west Nile, Northern and Busoga regions.

conduct 04 on site field demonstrations of proven technologies in support of women and village enterprises in districts of Kampala and Wakiso. Luwero, Nebbi, Moyo and Arua.

Support to MSMEs Product Development and Marketing Outputs Provided. 70 MSMEs to appropriate value addition technologies suppliers and financiers that are conducive for people leaving with HIV AIDS Sensitized the women groups.and  
Provide strategic guidance and oversight to the implementation of the Jobs and livelihood integrated Response Plan for Refugees and Host communities in Uganda

Sensitized the women group of 110 farmers of Hibiscus Processors on standards and how to acquire Q-Mark.

50 Women, youth, and PWD trained on Enterprise selection and business startup in Kanungu ,Rukungiri, Sembabule and Bukomansimbi.

Mobilized and facilitated 45 MSMEs in Value addition, branding and packaging and marketing of fortified products in the Mbarara kanungu and Wakiso

25 MSMEs were visited on-site and provided with technical advice on Good manufacturing practices such as production planning and control, implementation of 5S programs, lean manufacturing, efficient use production resources

Supported 118 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs in Mbale, Iganga and Kamuli Districts.

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

### Reasons for Variation in performance

<b>Total</b>	<b>82,574</b>
Wage Recurrent	0
Non Wage Recurrent	82,574
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>507,554</b>
Wage Recurrent	221,450
Non Wage Recurrent	286,104
Arrears	0
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Business Development and Quality Assurance Department

##### Outputs Provided

##### Output: 01 MSMEs Policies, Strategies and Monitoring Services

		<b>Item</b>	<b>Spent</b>
Cosmetics Development strategy desiminated.	48 MSMEs activities were monitored and supervised in Mpigi and Kampala Metropolitan areas Cosmetics development strategy disseminated, and the budget framework paper prepared for the department. Organize a quality and sensitization meeting with millers association leaders in Kampala on the efficiency, Production and productivity (the Process of Kaizen).	211101 General Staff Salaries	239,641
Copies of GMP/GHP handbook printed and disseminated.		221002 Workshops and Seminars	600
		221011 Printing, Stationery, Photocopying and Binding	6,199
		227001 Travel inland	11,000
MSMEs activities monitored and supervised in Mpigi, Lira, Kole Oyam, Kabale, Kisoro, Sironko,Lambuli and namisindwa.		227004 Fuel, Lubricants and Oils	2,500
Improved productivity of SMES	62 MSMEs activities monitored and supervised in Lira, Kole Oyam, Kabale, Kisoro, Sironko,Lambuli and namisindwa. to Improved productivity of SMES.		

### Reasons for Variation in performance

<b>Total</b>	<b>259,940</b>
Wage Recurrent	239,641
Non Wage Recurrent	20,299
Arrears	0
AIA	0

##### Output: 02 MSMEs Human Capital Development

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
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.	65 Local Government officials trained in offering business Development services in Kamuli, Kaliro, Iganga, Pakwach, Madi Okolo, Arua,	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 25,500

### Reasons for Variation in performance

<b>Total</b>	<b>25,500</b>
Wage Recurrent	0
Non Wage Recurrent	25,500
Arrears	0
<b>AIA</b>	<b>0</b>

### Output: 03 Business Development Services

800 MSMEs provided with business development skills in 20% of the districts	900 MSMEs provided with business development skills. (503 are female, 381 male and 16 are PWDs). Serere, Ngora, Kumi.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 48,700
MSMES couched, mentored and counseled on sustainability and strenghtening of their enterprises	1,100 MSMEs trained on making of business plans for their businesses. (620 females, 467 males and 13 PWDs). Hoima, Kikube, Masindi.	227001 Travel inland	60,000
600 MSMES trained on making of business plans for their Enterprises. youth owned enterprises sustained.		227004 Fuel, Lubricants and Oils	16,800

### Reasons for Variation in performance

<b>Total</b>	<b>125,500</b>
Wage Recurrent	0
Non Wage Recurrent	125,500
Arrears	0
<b>AIA</b>	<b>0</b>

### Output: 04 MSMEs Information Services

Data base populated and data reports disseminated to stakeholders	1,470 data collected and entered in the MSME department database. These were from the districts of Moroto, Nakapiripit, Buyende, Kaliro, Kyankwanzi, Kiboga, Hoima, Apac, Kisoro, Busia, Kisoro, Busia, Tororo, Kwania, Koboko, Kasese, Ntoroko, Bundibugyo, Kabarole.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,460
		227001 Travel inland	12,082
		227004 Fuel, Lubricants and Oils	6,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
------------------------	---	--	---------------

### Reasons for Variation in performance

	<b>Total</b>	<b>23,542</b>
	Wage Recurrent	0
	Non Wage Recurrent	23,542
	Arrears	0
	<i>AIA</i>	0

### Output: 05 Support to MSMEs Product Development and Marketing

		Item	Spent
MSMEs products forwarded to UNBS for certification. ( No of products for MSMEs prepared for certification)	380 MSMEs products forwarded to UNBS for certification, and Technical guidance provided to MSMEs on product development and standardization. Abim, Agago	221002 Workshops and Seminars	24,000
MSMEs that have improved their production processes for quality maintaince.	Napak.	221011 Printing, Stationery, Photocopying and Binding	4,800
		227001 Travel inland	15,711
		227004 Fuel, Lubricants and Oils	3,200
GMP/GHP manuals disseminated	25 Participants participated at the Launching of GMP/GHP handbook printed copies disseminated.		
Technical guidance provided to MSMEs on product development and standadisation issues	Technical guidance provided to 63 MSMEs on product development and standardization.		
	26 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. Nwoya, Gulu, Amuru.		
Youth and female market vendors trained on proper post harvest management and packaging of highly nutritious foods.			

### Reasons for Variation in performance

	<b>Total</b>	<b>47,711</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,711
	Arrears	0
	<i>AIA</i>	0

### Output: 06 Enterprise Training and Advisory Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
400 youth and women mobilised for entrepreneurship, business formalisation and compliance to regulations.	143 (69 females and 74 males ) youth and women mobilized for entrepreneurship, business formation and compliance to regulations in Zombo and Nebbi	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	9,999
		221011 Printing, Stationery, Photocopying and Binding	3,635
		227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	10,400

### Reasons for Variation in performance

<b>Total</b>	<b>60,034</b>
Wage Recurrent	0
Non Wage Recurrent	60,034
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>542,227</b>
Wage Recurrent	239,641
Non Wage Recurrent	302,586
Arrears	0
AIA	0

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 HQs and Administration

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	663,267
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	22,200
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	4,800
		223004 Guard and Security services	5,400
		227001 Travel inland	15,000
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

# Vote:015

Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>780,867</b>
		Wage Recurrent	663,267
		Non Wage Recurrent	117,600
		Arrears	0
		<i>AIA</i>	0

Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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)	441,785
		221001 Advertising and Public Relations	9,725
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221007 Books, Periodicals & Newspapers	25,000
		221008 Computer supplies and Information Technology (IT)	8,400
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	22,385
		221011 Printing, Stationery, Photocopying and Binding	16,790
Payments for activities done made and Funds for subventions disbursed.	Payments for activities done made and Funds for subventions disbursed.	221012 Small Office Equipment	7,200
		221016 IFMS Recurrent costs	45,000
Contract documents prepared.	Contract documents prepared.	222001 Telecommunications	12,000
Approved Contract documents issued.	Approved Contract documents issued.	222003 Information and communications technology (ICT)	69,530
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	223001 Property Expenses	20,000
		223004 Guard and Security services	72,900
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	223005 Electricity	100,000
		223006 Water	18,000
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	224004 Cleaning and Sanitation	64,100
		225001 Consultancy Services- Short term	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.	227001 Travel inland	16,500
		227004 Fuel, Lubricants and Oils	41,307
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.	228001 Maintenance - Civil	26,184
		228002 Maintenance - Vehicles	28,000
Functioning of the Contracts Committee supported.	Decisions of the Procurement Committee implemented.	228003 Maintenance – Machinery, Equipment & Furniture	26,290
Decisions of the Procurement Committee implemented.	Liaison with PPDA continued.		
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.		
Administrative support provided to the Ministry and logistical management.	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.		
Facilitated planning and budgeting of the Ministry.			

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
------------------------	---	--	------------------

### Reasons for Variation in performance

	<b>Total</b>	<b>1,091,096</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,091,096
	Arrears	0
	<i>AIA</i>	0

### Output: 03 Ministerial Support Services

Strategic policy guidance provided	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Ministry events hosted.	211103 Allowances (Inc. Casuals, Temporary)	108,350
Ministry events hosted.	Emoluments provided for Ministers.	221002 Workshops and Seminars	23,400
Emoluments provided for Ministers.		221009 Welfare and Entertainment	10,800
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	9,600
		223004 Guard and Security services	67,800
		227001 Travel inland	36,000
		227002 Travel abroad	121,270
		227004 Fuel, Lubricants and Oils	119,210
		228002 Maintenance - Vehicles	25,000

### Reasons for Variation in performance

	<b>Total</b>	<b>527,430</b>
	Wage Recurrent	0
	Non Wage Recurrent	527,430
	Arrears	0
	<i>AIA</i>	0

### Output: 07 Human Resource Management Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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 12 month.	<b>Item</b>	<b>Spent</b>
Staff availed with up to date identity cards	Payroll management improved Gender issues mainstreamed.	211103 Allowances (Inc. Casuals, Temporary)	57,960
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	3,079,201
Payroll management improved	Administration and Payment of Pension and Gratuity.	213001 Medical expenses (To employees)	10,000
Gender issues mainstreamed		213002 Incapacity, death benefits and funeral expenses	2,400
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		221003 Staff Training	80,212
Staff Result-oriented Performance management system maintained		221009 Welfare and Entertainment	19,840
		221020 IPPS Recurrent Costs	25,000
		227001 Travel inland	3,000
		227002 Travel abroad	3,384
		227004 Fuel, Lubricants and Oils	5,000
Administration and Payment of Pension and Gratuity			

### Reasons for Variation in performance

<b>Total</b>	<b>3,390,318</b>
Wage Recurrent	0
Non Wage Recurrent	3,390,318
Arrears	0
<i>AIA</i>	0

**Output: 20 Records Management Services**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.	<b>Item</b> 222002 Postage and Courier	<b>Spent</b> 22,191
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.	Courier Services provided and Archives maintained.		
Courier Services provided and Archives maintained.			

### Reasons for Variation in performance

<b>Total</b>	<b>22,191</b>
Wage Recurrent	0
Non Wage Recurrent	22,191
Arrears	0
<i>AIA</i>	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	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 3,387,588
--	---	--	---------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>3,387,588</b>
Wage Recurrent	0
Non Wage Recurrent	3,387,588
Arrears	0
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

<b>Item</b> 321605 Domestic arrears (Budgeting)	<b>Spent</b> 53,439,678
--	----------------------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
--------------	----------

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	53,439,678
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,199,490</b>
		Wage Recurrent	663,267
		Non Wage Recurrent	8,536,223
		Arrears	53,439,678
		AIA	0

### Recurrent Programmes

#### 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.	Item	Spent
		211101 General Staff Salaries	13,242
A Risk Profile report prepared on the Ministry.	An Assets Management Report prepared.	211103 Allowances (Inc. Casuals, Temporary)	13,515
		227001 Travel inland	32,550
An Assets Management Report prepared	An audit conducted on the Integrated Financial Management System (IFMS).	227004 Fuel, Lubricants and Oils	19,235
An audit conducted on the Integrated Financial Management System (IFMS).	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.		
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.		
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the Payroll and a Payroll Audit Report produced.		
An audit conducted on the Payroll and a Payroll Audit Report produced.			

### Reasons for Variation in performance

<b>Total</b>	<b>78,542</b>
Wage Recurrent	13,242
Non Wage Recurrent	65,300
Arrears	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>78,542</b>
		Wage Recurrent	13,242
		Non Wage Recurrent	65,300
		Arrears	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 17 Policy and Planning

##### Outputs Provided

##### Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
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.	211101 General Staff Salaries	133,763
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	75,000
Annual Sector Review for FY 2019/20 conducted.	Consultative meetings for preparation of 5 year strategic plan and Programme Implementation Action Plans held.	221002 Workshops and Seminars	61,746
4 Sector Working Group meetings held	Training Session of staff on PBS held	221003 Staff Training	20,000
4 project preparatory committee meetings held	Annual performance progressive report produced and submitted to MoFPED and OPM.	221009 Welfare and Entertainment	8,784
Quarterly monitoring and evaluation exercises conducted.	Ministerial Policy Statement for FY 2021/22 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	11,100
4 training Session of staff held	Project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.	222001 Telecommunications	3,600
5 year Trade Industry and Cooperatives Strategic plan prepared	Training Session of staff held.	227001 Travel inland	20,310
	5 year Trade Industry and Cooperatives Strategic plan prepared.	227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	7,200

### Reasons for Variation in performance

<b>Total</b>	<b>373,003</b>
Wage Recurrent	133,763
Non Wage Recurrent	239,240
Arrears	0
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 08 Research, Information and Statistical Services

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	39,240

#### Reasons for Variation in performance

<b>Total</b>	<b>39,240</b>
Wage Recurrent	0
Non Wage Recurrent	39,240
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>412,243</b>
Wage Recurrent	133,763
Non Wage Recurrent	278,480
Arrears	0
AIA	0

#### Development Projects

### Project: 1689 Retooling of Ministry of Trade and Industry

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects.	Facilitation of Trade, Industry and Cooperatives Programme Working Group in the preparation of Ministerial Policy Statement FY 2021/22.	Item	Spent
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.		221002 Workshops and Seminars	45,005

#### Reasons for Variation in performance

<b>Total</b>	<b>45,005</b>
GoU Development	45,005
External Financing	0
Arrears	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	35,594
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
------------------------	---	--	---------------

		<b>Total</b>	<b>45,594</b>
		GoU Development	45,594
		External Financing	0
		Arrears	0
		AIA	0

### Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited	Rent paid to Uganda Property Holdings Limited.	<b>Item</b>	<b>Spent</b>
		223901 Rent – (Produced Assets) to other govt. units	90,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		Arrears	0
		AIA	0

### Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	Meetings held on the preparation of Ministerial Policy Statement FY 2021/22.	<b>Item</b>	<b>Spent</b>
4 Sector Statistics Committee meetings held	Compiled statistics and development of Ministry of Trade, Industry and Comparatives Gender Profile Statistics.	221002 Workshops and Seminars	40,000
		221003 Staff Training	20,000
		227004 Fuel, Lubricants and Oils	20,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>80,000</b>
		GoU Development	80,000
		External Financing	0
		Arrears	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 Uganda Warehouse Receipt Systems Authority and Management Training and Advisory Center.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	3,150,000

#### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		<b>Total</b>	<b>3,150,000</b>
		GoU Development	3,150,000
		External Financing	0
		Arrears	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.	Computer servicing for the Ministry conducted.	Item	Spent
		312213 ICT Equipment	37,095

### Reasons for Variation in performance

<b>Total</b>	<b>37,095</b>
GoU Development	37,095
External Financing	0
Arrears	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 for new staff and their offices.	Item	Spent
		312203 Furniture & Fixtures	62,066

### Reasons for Variation in performance

<b>Total</b>	<b>62,066</b>
GoU Development	62,066
External Financing	0
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,509,760</b>
GoU Development	3,509,760
External Financing	0
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>180,068,701</b>
Wage Recurrent	2,301,700
Non Wage Recurrent	168,709,296
GoU Development	4,716,648

---

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

---

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

---

External Financing	4,341,057
Arrears	53,439,678
AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Program: 01 Industrial and Technological Development

#### Recurrent Programmes

#### Subprogram: 12 Industry and Technology

#### Outputs Provided

#### Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
1 Consultative meeting held on the draft Industrial Licensing Act Amendment Bill held	Draft Industrial Licensing Act Amendment Bill ready for submission to Cabinet Secretariat. Awaiting letter of financial implication from MFPED	211101 General Staff Salaries	98,850
		221002 Workshops and Seminars	7,959
		221003 Staff Training	230
Printing of the draft Industrial Licensing Act Amendment Bill done	work on the act deferred for a year by Cabinet. Implementation of the Alcohol Bill, in the meantime, to be done by administrative measures and/or using existing laws	221011 Printing, Stationery, Photocopying and Binding	1,790
Industrial Licensing Act Amendment Bill Submitted to Parliament	National Industrial Policy launched. Copies of Policy and strategy printed for dissemination	221017 Subscriptions	2,500
Principles of the Legal Metrology Bill submitted to Cabinet	20 industries visited for industrial monitoring in the districts of Kampala, Jinja, Kiryandongo, Hoima, Luwero, Kyenjojo, Jinja, Kamuli, mayuge, Kamwenge, Kaliro Mukono, Buikwe and Amuru.	227001 Travel inland	23,555
Principles of the Industrial and Scientific Metrology Bill submitted to Cabinet	subscription for membership of departmental staff in Engineering professional bodies effected	227004 Fuel, Lubricants and Oils	1,200
Report on the socio-economic benefits of alcohol industry and dangers of alcohol consumption submitted to Cabinet	3 consultative meetings on Industrial park guidelines held		
3 stakeholder consultative meetings to develop sub-sectoral strategies held	2 Field visits conducted to Atiak sugar in Amuru and the Gulu Industrial Hub for OWC		
3 zero-draft strategies developed	organisation mostly hampered by public health directives		
60 industries in 2 sub-sectors visited for Industrial monitoring			
2 consultative meetings on Industrial park guidelines held			
draft Industrial park guidelines submitted to cabinet secretariat			
3 field visits to Government industrial initiatives conducted			
4 stakeholder consultative meetings on implementation of Policy held			

#### Reasons for Variation in performance

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>136,084</b>
		Wage Recurrent	98,850
		Non Wage Recurrent	37,234
		<i>AIA</i>	0

### Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
3 Consultative and product verification meetings with supported private sector groups/cottage industries held	printing of Information and communication materials effected	221002 Workshops and Seminars	11,084

3 Capacity Building workshops to private sector groups/cottage industries held

4 Product verification field trips conducted

2 meetings to discuss zero drafts of materials held

Draft materials industrial information and communication developed

### Reasons for Variation in performance

	<b>Total</b>	<b>11,084</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,084
	<i>AIA</i>	0

### Output: 03 Industrial Information Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data sifting and analysis conducted	Data analysis ongoing	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,998
updating of database effected		221002 Workshops and Seminars	87,090
		224005 Uniforms, Beddings and Protective Gear	5,000
50 technologies for maximisation of value addition profiled for the database			
public-facing data from the database submitted for publication			
250 industries profiled for the database			
catalogue of industry and technology profiles prepared			

### Reasons for Variation in performance

	<b>Total</b>	<b>95,088</b>
	Wage Recurrent	0
	Non Wage Recurrent	95,088
	<i>AIA</i>	0

### Output: 04 Promotion of Value Addition and Cluster Development

3 Consultative meetings and workshops on cluster development held	7 Industries in 2 industrial sub-sectors availed with technical guidance on Environmental, quality and gender and equity compliance	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	13,680
3 zero-draft sub-sectoral cluster development strategic plans developed		221011 Printing, Stationery, Photocopying and Binding	900
		227001 Travel inland	51,336
30 Industries in 3 Industrial sub-sectors availed with technical guidance on Environmental, quality and gender and equity compliance			

### Reasons for Variation in performance

	<b>Total</b>	<b>65,916</b>
	Wage Recurrent	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	65,916
		AIA	0

### Outputs Funded

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

	Item	Spent
475 assorted vocational equipment acquired and distributed in all MTAC Centres.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
250 participants trained in free Job creation awareness and entrepreneurship development.	Attend Meetings; Top Management, sector /budget Committee, Management, Audit and Staff.	
25 business health checks conducted.	Payment of annual staff salaries, benefits (NSSF, gratuity).	
01 Tracer studies for past participants conducted for Graduates of Vocational courses from 2015 to 2018.	Completion and approval of the 2021 Budget estimate, Coordination of the FY 2020/2021 end report done.	
100 women vendors enrolled for vocational training under the MTAC Women Vendors Vocational Skills programme	Advertise in the print media, social media, radios and televisions for new applicants carried out	
400 students enrolled for Construction Skills Training under the MTAC-SRG partnership	Vocation Equipment acquired.	
Number of scholarships under BRAC and SOHI increased	Construction works carried out.	
3 programmes reviewed.	Skills and improvement courses conducted.	
75 assorted training equipment purchased.	Audit of Accounts carried out.	
Number of repeat participants for MTAC's short courses increased	Internet subscription, antivirus & domain renewal, electronic recovery program done.	
Increased enrolment on MTAC Diploma and Certificate programmes	Registration and assessments of participants done.	
Enrolment for Vocational courses increased	Consultancy and partnership Proposals to prospective Clients and partners made.	
Sales and promotional activities conducted.	Performance appraisal for Staff conducted.	
Continuous assessments and examinations conducted.	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels effected.	
Transcripts and certificates for past		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

successful students produced and delivered.

01 sports competition held.

5 consultancy and advisory assignments undertaken

3 Tailor made courses conducted.

6 Short duration skills and performance improvement courses conducted.

Quarterly staff appraisals conducted.

1 customer satisfaction survey conducted.

3 month Staff salaries and benefits paid.

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

1 bus for student services procured.

Permanent home for MTAC Mbale acquired

### *Reasons for Variation in performance*

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

**Output: 52 Commercial and Economic Infrastructure Development (UDC)**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Soroti Fruits Factory Staff trained in Good Hygiene Practices (GHPs) among others.	263104 Transfers to other govt. Units (Current)	5,716,035
Soroti Fruits Factory staff salaries, wages and benefits 3 months paid.	263204 Transfers to other govt. Units (Capital)	16,257,861
Procured consumables (fruits, additives, reagents, packaging materials, drums to aid fruit processing at Soroti Fruits Factory	Procured one vehicle and 2 printers; Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance etc), travels	Final due diligence report for Kisoro Potato processing industries Ltd was completed.	
Prepared annual Project progress reports on on-going projects	Inception and draft feasibility study reports for the cassava value chain in Gulu, coffee value chain in the greater Masaka region and tea processing in Zombo district were finalised; Evaluation of technical bids for the construction company were on-going.	
Due diligence reports on potential projects/investments prepared	Payment of quarterly staff salaries & benefits (NSSF).	
10 Board and committee meetings held	Administrative expenses for operation of the factory were paid (water, utilities, fuels, welfare, telecommunication, marketing, advertising.	
Internet subscription, antivirus & domain renewal, electronic recovery program etc	The Strategic Intervention Facilitation Agreement was amended.	
Supervision consultancy firm secured to supervise the construction works of the integrated cement, lime and marble plants		
Feasibility studies/ business valuation reports in agro-industrialization & mineral beneficiation.		
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, allowances etc)		
Soroti Fruits Factory adhered to international food standards		

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

	<b>Total</b>	<b>21,973,896</b>
	Wage Recurrent	0
	Non Wage Recurrent	21,973,896
	AIA	0
	<b>Total For SubProgramme</b>	<b>22,307,067</b>
	Wage Recurrent	98,850
	Non Wage Recurrent	22,208,217
	AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Industrial Policies, Strategies and Monitoring Services

2 monitoring visits and mid term review of RIDP conducted	Monitored 10 beneficiary enterprises, provided them with technical advice, identified challenges and successes and reports compiled for future action.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,420
1 quarterly and one annual work plan approved		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	480
	Acquired a laptop computer and provided for fuel for routine monitoring activities of the secretariat.	225001 Consultancy Services- Short term	4,059
		227004 Fuel, Lubricants and Oils	4,040

### Reasons for Variation in performance

	<b>Total</b>	<b>14,199</b>
	GoU Development	14,199
	External Financing	0
	AIA	0

##### Output: 02 Capacity Building for Jua Kali and Private Sector

110 RIDP project beneficiaries from 5 model potential enterprises trained	RIDP project beneficiaries from model potential enterprises trained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	150
		221010 Special Meals and Drinks	4,800
		221011 Printing, Stationery, Photocopying and Binding	960
		225001 Consultancy Services- Short term	7,920

### Reasons for Variation in performance

	<b>Total</b>	<b>13,830</b>
	GoU Development	13,830
	External Financing	0
	AIA	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Promotion of Value Addition and Cluster Development</b>			
5 Products certified	13 enterprises in Kampala, Soroti, Kamwenge, Ibanda, Lira, Kalungu and Lwengo districts were physically assessed and the RIDP implementation team agreed on the actions to be taken.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	60
24 potential enterprises selected for support under RIDP		225002 Consultancy Services- Long-term	29,401
		227004 Fuel, Lubricants and Oils	2,424

### Reasons for Variation in performance

<b>Total</b>	<b>31,885</b>
GoU Development	31,885
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Establishment of 5 processing facilities through provision of value addition facilities after assessment of associations in the whole Country.	Delivery and Installation of value addition equipment for the Edwin Foundation Tea Initiative Ltd in Zombo District; Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District; Sky Foods Ltd and Lira Garment Designers in Lira District.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	7,620
		312202 Machinery and Equipment	228,605
		314101 Petroleum Products	10,605
	Procured machine components to upgrade the coffee processing facility for Kololo Kyetabya Cooperative Society Ltd in Mpigi District.		
	Procured and delivered a Horizontal Rotary Stainless Steel Continuous Tea Rolling Machine for the Edwin Foundation Tea Initiative Ltd in Zombo District.		
	Procured and delivered an Automatic Tea Filling Machine 'CF-25' for the Edwin Foundation Tea Initiative Ltd in Zombo District.		
	Procured and delivered a Ginger Milling Machine (Capacity: 500-800Kg/h) for Kamengo Ginger Growers Cooperative Society Ltd in Mpigi District.		

### Reasons for Variation in performance

<b>Total</b>	<b>246,830</b>
GoU Development	246,830
External Financing	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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
		<b>Total For SubProgramme</b>	<b>306,744</b>
		GoU Development	306,744
		External Financing	0
		AIA	0

### Program: 02 Cooperative Development

#### Recurrent Programmes

### Subprogram: 13 Cooperatives Development

#### Outputs Provided

#### Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Cooperative Policy and implementation strategy disseminated	Revival of primary Cooperative Societies of East Mengo Coop Union Ltd.	211101 General Staff Salaries	49,578
Dissemination of the reviewed Cooperative Societies Regulations Strategy for strengthening cooperatives cooperatives disseminated Strategy for strengthening cooperatives submitted to Cabinet .	Pre -Registration Trainings of Cooperatives across the country.	211103 Allowances (Inc. Casuals, Temporary)	13,236
	Virtual meetings for preparations of the International Cooperative Day	221002 Workshops and Seminars	8,000
	Radio programs conducted to create awareness on the International Cooperative Day	221008 Computer supplies and Information Technology (IT)	409
		221009 Welfare and Entertainment	1,958
		221011 Printing, Stationery, Photocopying and Binding	1,535
		222001 Telecommunications	870
	Radio Programs on how cooperatives can adopt to the Covid 19 working environment.	227001 Travel inland	11,160
		227004 Fuel, Lubricants and Oils	6,600
		228002 Maintenance - Vehicles	270

#### Reasons for Variation in performance

<b>Total</b>	<b>93,616</b>
Wage Recurrent	49,578
Non Wage Recurrent	44,038
AIA	0

### Output: 02 Cooperatives Establishment and Management

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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.	1,057 Cooperatives registered. During the 4 quarter. The number includes Emyooga SACCOS.	<b>Item</b>	<b>Spent</b>
100 Co-operatives audited in all regions of Uganda.	Audited Bunagana Cross Border Traders Cooperative, Goli Cross Border Traders Cooperative, Mpondwe Cross Border Traders Cooperative, ERA Staff SACCO, Butabika Hospital Staff SACCO, Akiba Cooperative Society, Goldlines SACCO	211103 Allowances (Inc. Casuals, Temporary)	28,040
400 Co-operatives supervised in all regions of Uganda.		227001 Travel inland	21,675
45 Co-operatives inspected.		282104 Compensation to 3rd Parties	3,702,329
3 Co-operatives investigated.			
2 Arbitration cases conducted.	Held Annual / Special General Meetings for Kyankwanzi SACCO, Bugamba SACCO, Ruharo Peoples SACCO, Kawanda Nkumbi Cooperative Society Ltd, Kiruhura Epi Centre SACCO, Green and Fresh Cooperative Society		
	7 cooperatives inspected as outlined below: Kiruhura Epi Centre SACCO, agezza SACCO, Petta Women's SACCO, Celebrate Hope Ministries SACCO, Abamwe Financial Services Entrepreneurs SACCO, Mwizi SACCO and Inspection of Emyooga SACCOs in the Western, Eastern Central and Northern regions.		
	Arbitrations done for Busoga Sugarcane Growers Cooperative Unions, Mengo Teachers SACCO, Rugendabara Cooperative Society, Windsor SACCO, Naddangira Agali Awamu SACCO, Kyebando SACCO, Masaba Cooperative Union, Bugisu Cooperative Union.		
	3.5 Billion was disbursed to 4 cooperative Unions as outlined hereunder: Busoga Coop. Union - 1b, Wamala - 1b, Masaba - 1b and Uganda Coop Transport Union - 500m.		

### Reasons for Variation in performance

<b>Total</b>	<b>3,752,043</b>
Wage Recurrent	0
Non Wage Recurrent	3,752,043
<i>AIA</i>	0

### Output: 03 Cooperatives Skill Development and Awareness Creation

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 Trainings in coop governance and management conducted targeting all categories of cooperatives.	Trainings held for Bunagana Cross Border Traders Cooperative, Goli Cross Border Traders Cooperative, Mpondwe Cross Border Traders Cooperative, Board and SUPCO members of Abamwe Financial Services Entrepreneurs SACCO, Training of 8 Primary Cooperatives/members of East Acholi Cooperative Union, SACCO managers and Board members training in financial management and legislations, Orientation trainings of Uganda Meat Producers Cooperative Union and UN Staff SACCO leaderships	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227002 Travel abroad	<b>Spent</b> 22,000 39,000 7,200
2 Trainings in leadership, gender and equity issues.			
2 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened			
1 Regional Cooperative Clinic held Gulu.			

### Reasons for Variation in performance

<b>Total</b>	<b>68,200</b>
Wage Recurrent	0
Non Wage Recurrent	68,200
<i>AIA</i>	0

### Outputs Funded

**Output: 51 Regulation of Warehouse Receipt System**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 new facility profiled	Nine (9) regular warehouses inspected e.g Tonga Investments, Yahe International, KCDPL, Aponye Mubende, Nyakatonzi, Acila Enterprises, Akuku, Ankole Coffee, Bunyoro Growers.	<b>Item</b>	<b>Spent</b>
5 regular inspections		264101 Contributions to Autonomous Institutions	3,788,576
12 facilities certified		264102 Contributions to Autonomous Institutions (Wage Subventions)	328,660
e_WRS maintained	32 Commodity Handlers trained in Grading and quality analysis for Maize, Beans & Soyabeans.		
45 commodity handlers trained	600		
Depositors sensitised and stocks mobilised	127 Small scale traders sensitised in Kazinga channel.		
Set up monitoring teams at warehouses to enhance delivery assurance mechanism	65 Technical officers from seven (7) warehouses trained in e-WRS.		
Platform and functionalities launched and operationalised.	Inspected ICT capacity & connectivity for Eleven (11) warehouse.		
Delivery assurance mechanism enhanced	Trained three (3) Financial Institutions in the e-WRS.		
BDS for 3 Cooperative Unions provided	Business Development Services provided for Tonga Investments Ltd.		
Warehouse and Warehousing Standard disseminated, adopted and enforced	Procured clearance to support infrastructure development and standardisation of warehouses.		
UWRSO Operations monitored & evaluated	Administration activities undertaken and staff salaries and Board statutory meetings undertaken.		

### Reasons for Variation in performance

<b>Total</b>	<b>4,117,236</b>
Wage Recurrent	0
Non Wage Recurrent	4,117,236
AIA	0
<b>Total For SubProgramme</b>	<b>8,031,095</b>
Wage Recurrent	49,578
Non Wage Recurrent	7,981,517
AIA	0

### Program: 04 Trade Development

#### Recurrent Programmes

#### Subprogram: 07 External Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to increase exports.	Had an engagement with the office of the President on the review of The National Trade Policy and it was agreed that the Policy remains relevant, but the implementation instruments (the National Export Development Strategy/NEDS and National Trade Sector Development Plan/NTSDP) need to be regularly updated as foreseen in the Policy itself.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	77,280
		221005 Hire of Venue (chairs, projector, etc)	75,953
National Trade Policy Reviewed and updated		227001 Travel inland	4,095
National Policy on Services Trade and its Implementation Strategy Implement		227004 Fuel, Lubricants and Oils	13,400

### Reasons for Variation in performance

<b>Total</b>	<b>170,728</b>
Wage Recurrent	77,280
Non Wage Recurrent	93,448
AIA	0

### Output: 02 Trade Negotiation

Preferential market access at regional; EAC, COMESA negotiated.	The Department is leading the national technical team on review of the EAC Common External Tariff (CET): five consultation meetings have been held in order to iron out the outstanding issues – identification of products to be in the tariff band above 25%. It was observed that raising tariffs on certain textile sectors would negatively impact on the sector as some of the products that some private sector players asked to be protected are actually raw materials. The MFPED will take up the matter.	<b>Item</b>	<b>Spent</b>
		221010 Special Meals and Drinks	6,000
Negotiated preferential market access at bilateral levels; China, India among others.		221011 Printing, Stationery, Photocopying and Binding	3,000
		227002 Travel abroad	32,000
Preferential market access at regional; EAC, COMESA negotiated.			
Negotiated preferential market access at bilateral levels; China, India among others.	Following the December 2020 Uganda-Kenya bilateral meeting where it was agreed that Kenya would undertake a verification mission of Uganda's sugar sector to ascertain whether the Sugar Uganda exports to Kenya meets EAC Rules of Origin, the Department hosted a national preparatory meeting for the verification mission.		
	Regarding Uganda's export of Milk to Kenya, the Department drafted the TORs, consulted with other MDAs and has since shared them with Kenya through diplomatic channels. An invitation was also extended to Kenya to come for the verification mission; and a response is awaited. In the meantime, technical level preparations to ensure the verification mission addresses Uganda's interests have been done.		

---

# Vote:015

## Ministry of Trade, Industry and Cooperatives

---

### QUARTER 4: Outputs and Expenditure in Quarter

---

Participated in the COMESA Administration and budget affairs meeting to consider recruitment reports and the administrative issues for consideration by the Intergovernmental committee.

Participated in the virtual validation meeting of the COMESA Medium Term Strategic Plan 2021-2025. The Plan was recommended for further consideration by the COMESA Policy Organs slated for June 2021.

Participated in the COMESA Fund Technical Meeting to review the COMESA Infrastructure Fund mechanism and receive an update on the status of the Regional Integration Support Mechanism.

Participated in several meetings with the commercial attachee of Somalia where efforts are under way to position Uganda to economically benefit from economic relations with Somalia. It has been indicated that Uganda can benefit from agricultural trade with Somalia. A draft MOU to this effect has been discussed at technical level. In this spirit, the Hon. MTIC met the Somali Minister for Economic Development, Planning and Investment at the sidelines of the Presidential swearing in and blessed the discussions.

DRC remains a strategic market for Uganda. To fully harness this, the Department has been instrumental in guiding the development of inter-connecting infrastructure. Construction of this infrastructure was launched on 16th June 2021 by the Presidents of the two countries, and of specific interest to the Department for follow up is fast-tracking completion of the Border Export Zone and the One Stop Border Post.

Participated in the COMESA Fund Technical Meeting to review the COMESA Infrastructure Fund mechanism and receive an update on the status of the Regional Integration Support Mechanism.

Undertook Stakeholder consultation on the National African Continental Free Trade Area implementation strategy and preparation for 12th Ministerial Conference (MC 12).

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Participated in two meetings of the Dispute Settlement Body to operationalize the dispute settlement provisions of the Agreement. In addition, two meetings of the Senior Trade Officials to handle outstanding Phase I and upcoming Phase II negotiations issues have been held, advancing negotiations on Market Access aspects and Rules of Origin, among others. The department also participated in one Ministerial level meeting held in May 2021.

### Reasons for Variation in performance

	<b>Total</b>	<b>41,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	41,000
	<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.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	3,200
		221011 Printing, Stationery, Photocopying and Binding	1,000
		225001 Consultancy Services- Short term	16,000

### Reasons for Variation in performance

	<b>Total</b>	<b>20,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,200
	<i>AIA</i>	0

### Output: 04 Trade Information and Product Market Research

Trade information collected, analysed and produced under the auspices of the Uganda National Trade Portal for the selected products. Focus on the increased exports for horticulture products among others.	Collected information from the eastern region (Busia and Mbale) on horticulture (Fruits and vegetables) to feed into the development of a product profile data base/Trade portal.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	21,610
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

	<b>Total</b>	<b>28,610</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,610
	<i>AIA</i>	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo for regional markets of selected products.	Undertook verification of the milk sector in bid to address NTBs affecting milk exports to Kenya; This is in preparation for the Joint Uganda-Kenya verification mission .	<b>Item</b>	<b>Spent</b>
		221005 Hire of Venue (chairs, projector, etc)	9,128
		227002 Travel abroad	22,949
Non-Tariff Barriers Monitored and removed.			
Activities of Cross Border Trade Strategy Implemented.			

### Reasons for Variation in performance

	<b>Total</b>	<b>32,077</b>
	Wage Recurrent	0
	Non Wage Recurrent	32,077
	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.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	293,566
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

	<b>Total</b>	<b>293,566</b>
	Wage Recurrent	0
	Non Wage Recurrent	293,566
	AIA	0
	<b>Total For SubProgramme</b>	<b>586,180</b>
	Wage Recurrent	77,280
	Non Wage Recurrent	508,901
	AIA	0

### Recurrent Programmes

#### Subprogram: 08 Internal Trade

#### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stakeholders consulted in drafting of Trade Remedies Bill and Consumer Protection	The draft Submission of Returns document as required under Trade Licensing (Amendment) Act, 2015 was developed in consultation with selected LGs/Municipalities.	<b>Item</b>	<b>Spent</b>
Copies of trade and trade related Laws, Policies and Regulations Printed and distributed to stakeholders.	A concept note on ToRs for Consultancy for a study on Illicit trade market in Uganda was developed in consultation with relevant stakeholders.	211101 General Staff Salaries	61,622
.Utilization of LGs Conditional Grants monitored in Western Region.		221002 Workshops and Seminars	19,000
Tobacco fields/plants inspected and verified.	A Competition and Consumer Protection Regulatory framework draft Project Proposal was developed in consultation with stakeholders and submitted to COMESA Competition Commission for review.	221011 Printing, Stationery, Photocopying and Binding	11,757
Trade Licensing Act implementation monitored in selected LGs in Eastern and Central Region.	The draft project proposal to address aflatoxins in Agricultural produce was developed in consultation with relevant stakeholders.	227001 Travel inland	7,004
	Undertook field inspections to ensure compliance with the Hire Purchase Act and also renew Hire Purchase Licenses of existing businesses in Mbarara and Jinja Cities.		
	Quarterly reports from 15 District and Municipality Commercial Officers assessed for compliance with Conditional grant guidelines.		
	Tobacco fields verified & plant count conducted in Bunyoro & South Western Regions.		
	Tobacco fields verified and plant count conducted in West Nile & Northern Regions.		
	Compliance with Trade Licensing Act and Licensing Conditions for Foreign Traders assessed in the New Cities.		

### Reasons for Variation in performance

<b>Total</b>	<b>99,383</b>
Wage Recurrent	61,622
Non Wage Recurrent	37,761

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 03 Capacity Building for Trade Facilitating Institutions

Selected MDAs and LGs from Northern Region sensitized on their roles in implementation of BUBU Policy/Reservation schemes.	Selected Local & Urban Authorities consulted on Licensing of Private Markets to streamline their operations and management.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,196
		221002 Workshops and Seminars	45,658
		221011 Printing, Stationery, Photocopying and Binding	100
Additional local companies profiled for BUBU.	10 applications from Companies interested in using the BUBU Logo assessed by BUBU Committee.	222001 Telecommunications	1,190
Tobacco sub-sector analyzed and monitored through quarterly committee meeting.	Q4 Tobacco Committee meeting held with Participation from Companies and some resolutions made.		
Trade by Non-Citizens analyzed and monitored through quarterly committee meeting.	10 Supermarkets in Mukono and Wakiso investigated to assess public complaints on sale of expired products by some supermarkets.		
100 selected business representatives sensitized on Consumer Protection and Competition Policy.			

### Reasons for Variation in performance

<b>Total</b>	<b>49,144</b>
Wage Recurrent	0
Non Wage Recurrent	49,144
AIA	0

### Output: 04 Trade Information and Product Market Research

Awareness created among selected businesses on Hire Purchase Law.	Capacity of Electrical Cable and Conductor Manufacturers to supply Government funded projects assessed following complaints of exclusion in Government funded projects.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,342
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	16,960
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,397
		222001 Telecommunications	1,200
		227001 Travel inland	23,940

### Reasons for Variation in performance

<b>Total</b>	<b>65,339</b>
Wage Recurrent	0
Non Wage Recurrent	65,339
AIA	0

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Uganda's position presented in EAC technical, sectoral and summit meetings.	Uganda's position to EAC harmonized and presented to EAC.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	3,210
		227002 Travel abroad	6,784

### Reasons for Variation in performance

<b>Total</b>	<b>9,994</b>
Wage Recurrent	0
Non Wage Recurrent	9,994
AIA	0
<b>Total For SubProgramme</b>	<b>223,860</b>
Wage Recurrent	61,622
Non Wage Recurrent	162,238
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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	15,048
		221002 Workshops and Seminars	16,000
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

<b>Total</b>	<b>31,048</b>
Wage Recurrent	0
Non Wage Recurrent	31,048
AIA	0
<b>Total For SubProgramme</b>	<b>31,048</b>
Wage Recurrent	0
Non Wage Recurrent	31,048
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Trade Policies, Strategies and Monitoring Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support to internal meetings of the Inter Institutional Trade Committee (IITC) and training of members	Support to internal meetings of Inter Institutional Trade Committee and training of the members	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	218,055
		211103 Allowances (Inc. Casuals, Temporary)	76,805
		221002 Workshops and Seminars	128,685
		221011 Printing, Stationery, Photocopying and Binding	77,128
		228002 Maintenance - Vehicles	8,347

### Reasons for Variation in performance

<b>Total</b>	<b>509,021</b>
GoU Development	0
External Financing	509,021
AIA	0

### Output: 02 Trade Negotiation

Support to participation of the National Trade Negotiation Team in regional negotiations	Conducted an E-Commerce Benchmarking Mission - Cairo Egypt 30th May - 6th June, 2021.	<b>Item</b>	<b>Spent</b>
		227002 Travel abroad	44,072

### Reasons for Variation in performance

<b>Total</b>	<b>44,072</b>
GoU Development	0
External Financing	44,072
AIA	0

### Output: 03 Capacity Building for Trade Facilitating Institutions

Train and support provision of firm extension services on compliance to standards application of technologies/value addition and enterprise development	<b>Item</b>	<b>Spent</b>
---	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 04 Trade Information and Product Market Research

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Support to UBOS for importers/enterprise survey

Item Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 81 Trade Infrastructure Development

Supervision of construction

Launched the construction of Mpondwe market BEZ & OSBP. Undertook Monthly visits to Project sites to review, monitor the progress in addressing the implementation of Environmental Social Management Plan.

Item Spent  
312104 Other Structures 1,623,829

### Reasons for Variation in performance

<b>Total</b>	<b>1,623,829</b>
GoU Development	0
External Financing	1,623,829
AIA	0
<b>Total For SubProgramme</b>	<b>2,176,922</b>
GoU Development	0
External Financing	2,176,922
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of MSMEs Policy monitored.	Implementation of MSMEs Policy monitored. Coordinated MDAs and private sector institutions to adopt a multi-sectoral approach in the management of MSMEs.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 16,929
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

<b>Total</b>	<b>16,929</b>
Wage Recurrent	0
Non Wage Recurrent	16,929
AIA	0
<b>Total For SubProgramme</b>	<b>16,929</b>
Wage Recurrent	0
Non Wage Recurrent	16,929
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Processing and Marketing Department

##### Outputs Provided

#### Output: 01 MSMEs Policies, Strategies and Monitoring Services

	The National product bar coding system and review the packaging and branding strategy documents reviewed.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 55,109
		221002 Workshops and Seminars	37,138
Organize and carry out support supervision of 6 DCOs and 4 MSME Sector Associations sectors that deal with fortified products, carpentry and leather products	200 copies of Green Manufacturing Strategy for Uganda are ready with support from United Nations Capital Development Fund.	221005 Hire of Venue (chairs, projector, etc)	2,999
	Provided technical support to 4DCOs and 10 MSMEs on Good Manufacturing Practices (GMPs), Value Addition, Marketing in greater Kampala		

### Reasons for Variation in performance

<b>Total</b>	<b>95,247</b>
Wage Recurrent	55,109
Non Wage Recurrent	40,137

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 02 MSMEs Human Capital Development

	Item	Spent
Conduct 1 capacity building programs for 4 directorate staff and 6 DCOs in Training of trainers	221002 Workshops and Seminars	14,311
Carry out capacity building for 40 MSMEs in resource efficiency access to Finance, PPDA compliance for procurement in public procurement and market development	221003 Staff Training	51,563
Train 6 MSMEs in the Manufacturing and agro processing on GMP and cleaner production Technologies		

### Reasons for Variation in performance

<b>Total</b>	<b>65,875</b>
Wage Recurrent	0
Non Wage Recurrent	65,875
AIA	0

### Output: 03 Business Development Services

	Item	Spent
3 Active Business cluster enhanced 2 unique innovative products for commercialization and marketing identified	227001 Travel inland	9,457
Conduct 1 training session for MSMEs in business plan writing financing implementation and evaluation		
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

<b>Total</b>	<b>9,457</b>
Wage Recurrent	0
Non Wage Recurrent	9,457

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Output: 04 MSMEs Information Services

		Item	Spent
Sensitize 40 MSMEs on business registration collect and input data into national data base	Supported 100 Agro-processing, Wood and furniture, Metal fabrication, leather and leather products, crafts and Construction sector MSMSEs collected and input into the National MSME Database.	221002 Workshops and Seminars	28,449
Mobilize , sensitize and link 50 MSMEs to appropriate ICT providers for technology and marketing	Mobilize, sensitize and link 150 MSMEs that deal with Handcrafts to appropriate ICT providers for E- Marketing.		
Training of 20 women , youth and PWDs on enterprise selection and business plans in Karamoja region and greater Masaka region	60 Women, youth, & PWD trained on Enterprise selection and business startup in GREAT KAMPALA		

### Reasons for Variation in performance

<b>Total</b>	<b>28,449</b>
Wage Recurrent	0
Non Wage Recurrent	28,449
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	Provide strategic guidance and oversight to the implementation of the Jobs and livelihood integrated Response Plan for Refugees and Host communities in Uganda	221002 Workshops and Seminars	61,029
Facilitate 2 MSMEs to acquiring the required permits and certification			
Identify sustainable technologies for MSMEs and conduct 02 on site field demonstrations of proven technologies in support of women and village enterprises	Sensitized the women group of 40 farmers of Hibiscus Processors on standards and how to acquire Q-Mark.		
Procure 1 basic standard hand work tools kits for staff (moisture meters, projector and power quality meter)	25 MSMEs were visited on-site and provided with technical advice on Good manufacturing practices such as production planning and control, implementation of 5S programs, lean manufacturing, efficient use production resources		
Facilitate 2 B2B meeting and IP clinics for youth and women groups in Ruenzori, west Nile and Busoga Regions			

### Reasons for Variation in performance

<b>Total</b>	<b>61,029</b>
Wage Recurrent	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	61,029
		AIA	0
		<b>Total For SubProgramme</b>	<b>260,056</b>
		Wage Recurrent	55,109
		Non Wage Recurrent	204,947
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Business Development and Quality Assurance Department

##### Outputs Provided

##### Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSMEs activities monitored and supervised in Kabale and Kisoro	Organize one quality and sensitization meeting with millers association leaders in Kampala on the efficiency, Production and productivity (the Process of Kaizen).In Kampala	Item	Spent
		211101 General Staff Salaries	115,630
		221002 Workshops and Seminars	487
		221011 Printing, Stationery, Photocopying and Binding	5,056
		227001 Travel inland	4,756
		227004 Fuel, Lubricants and Oils	1,500

##### Reasons for Variation in performance

<b>Total</b>	<b>127,428</b>
Wage Recurrent	115,630
Non Wage Recurrent	11,799
AIA	0

##### Output: 02 MSMEs Human Capital Development

Local Government officials trained in offering business Development services in Serere Ngora Kumi	16 Local Government officials trained in offering business Development services to MSMEs. Pakwach, Madi Okolo Arua.	Item	Spent
		221002 Workshops and Seminars	20,412

##### Reasons for Variation in performance

<b>Total</b>	<b>20,412</b>
Wage Recurrent	0
Non Wage Recurrent	20,412
AIA	0

##### Output: 03 Business Development Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
200 MSMEs provided with business development skills in 5% of the districts.	150 MSMEs trained on making of business plans for their businesses. Serere Ngora, Kumi	<b>Item</b>	<b>Spent</b>
150 MSMEs trained on making of business plans for their businesses.	Build the Capacity of selected Business associations on importance of good record keeping and financial management, skills. In Hoima, Kikube, Masi ndi	221002 Workshops and Seminars	33,995
		227001 Travel inland	1,058
		227004 Fuel, Lubricants and Oils	80

### Reasons for Variation in performance

<b>Total</b>	<b>35,133</b>
Wage Recurrent	0
Non Wage Recurrent	35,133
<b>AIA</b>	<b>0</b>

### Output: 04 MSMEs Information Services

Data base populated and data reports disseminated to stakeholders.	Collect 300 MSMEs data from the Districts, of Ntoroko, Bundibugyo, Kabarole	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	3,227
		227001 Travel inland	6,482
		227004 Fuel, Lubricants and Oils	3,600

### Reasons for Variation in performance

<b>Total</b>	<b>13,309</b>
Wage Recurrent	0
Non Wage Recurrent	13,309
<b>AIA</b>	<b>0</b>

### Output: 05 Support to MSMEs Product Development and Marketing

MSMEs products forwarded to UNBS for certification	Technical guidance provided to 40 MSMEs on product development and standardization. Abim Agago Napak	<b>Item</b>	<b>Spent</b>
MSMES that has improved their production processes for quality maintenance		221002 Workshops and Seminars	19,200
technical guidance provided to MSMEs on product development and standardization		221011 Printing, Stationery, Photocopying and Binding	2,835
Clusters and associations formed along sectors for standardisation		227001 Travel inland	4,427
		227004 Fuel, Lubricants and Oils	1,920

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

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

*Reasons for Variation in performance*

		<b>Total</b>	<b>28,382</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,382
		<i>AIA</i>	0

### Output: 06 Enterprise Training and Advisory Services

100 youth and women mobilised for entrepreneurship, business formation and compliance to regulations	120 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations. Nwoya Gulu Amuru.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	7,999
		221011 Printing, Stationery, Photocopying and Binding	2,991
	Organize training for youths on enterprise selection in the agricultural value chain in,Zombo,Nebbi	227001 Travel inland	21,600
		227004 Fuel, Lubricants and Oils	6,240

*Reasons for Variation in performance*

	<b>Total</b>	<b>38,830</b>
	Wage Recurrent	0
	Non Wage Recurrent	38,830
	<i>AIA</i>	0
<b>Total For SubProgramme</b>		<b>263,495</b>
	Wage Recurrent	115,630
	Non Wage Recurrent	147,865
	<i>AIA</i>	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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitated good policy formulation and refinement.	Facilitated planning and budgeting of the Ministry.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	107,582
		211103 Allowances (Inc. Casuals, Temporary)	13,530
		221008 Computer supplies and Information Technology (IT)	378
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	1,757
		222001 Telecommunications	2,514
		223004 Guard and Security services	3,953
		227001 Travel inland	9,000
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	6,600
		228002 Maintenance - Vehicles	3,124
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>186,237</b>
		Wage Recurrent	107,582
		Non Wage Recurrent	78,655
		AIA	0

Output: 02 Sector Coordination and Administrative Services

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	35,071
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221001 Advertising and Public Relations	5,000
		221007 Books, Periodicals & Newspapers	25,000
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221008 Computer supplies and Information Technology (IT)	4,149
		221009 Welfare and Entertainment	11,193
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	10,288
		221012 Small Office Equipment	5,270
Contract documents prepared.	Contract documents prepared.	221016 IFMS Recurrent costs	10,000
Approved Contract documents issued.	Approved Contract documents issued.	222001 Telecommunications	5,784
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)	38,390
Monthly reports for the Contracts Committee prepared.	Monthly reports for the Contracts Committee prepared.	223001 Property Expenses	14,483
		223004 Guard and Security services	30,702
Secretariat to the Contracts Committee maintained.	Secretariat to the Contracts Committee maintained.	223005 Electricity	85,000
		223006 Water	9,176
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.	225001 Consultancy Services- Short term	16,000
		227001 Travel inland	9,900
Functioning of the Contracts Committee supported.	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	1,307
		228001 Maintenance - Civil	9,285
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	228002 Maintenance - Vehicles	13,385
		228003 Maintenance – Machinery, Equipment & Furniture	20,629
Liaison with PPDA continued.	Liaison with PPDA continued.		
Administrative support provided to the Ministry and logistical management.	Administrative support provided to the Ministry and logistical management.		
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.	Facilitated planning and budgeting of the Ministry.		

### Reasons for Variation in performance

**Total 360,011**

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	360,011
		AIA	0

### Output: 03 Ministerial Support Services

		Item	Spent
Strategic policy guidance provided	Strategic policy guidance provided.	221002 Workshops and Seminars	13,720
Inland and international meetings attended	Ministry events hosted.	221009 Welfare and Entertainment	5,400
Ministry events hosted.	Emoluments provided for Ministers.	221011 Printing, Stationery, Photocopying and Binding	2,392
Emoluments provided for Ministers.		222001 Telecommunications	5,027
		223004 Guard and Security services	49,630
		227001 Travel inland	11,625
		227002 Travel abroad	77,016
		227004 Fuel, Lubricants and Oils	9,210
		228002 Maintenance - Vehicles	21,064

### Reasons for Variation in performance

		<b>Total</b>	<b>195,083</b>
		Wage Recurrent	0
		Non Wage Recurrent	195,083
		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)	34,776
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	709,498
Payroll management improved	Staff Result-oriented Performance management system maintained.	213001 Medical expenses (To employees)	3,320
Support supervision for staff deployed by the Ministry across various Sector Institutions	Administration and Payment of Pension and Gratuity.	213002 Incapacity, death benefits and funeral expenses	1,757
Staff Result-oriented Performance management system maintained		221003 Staff Training	80,212
Administration and Payment of Pension and Gratuity		221009 Welfare and Entertainment	9,920
		221020 IPPS Recurrent Costs	16,000
		227001 Travel inland	1,832
		227002 Travel abroad	2,720
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

		<b>Total</b>	<b>863,035</b>
		Wage Recurrent	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	863,035
		AIA	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.	Item	Spent
		222002 Postage and Courier	17,753
Ministry Security Registry maintained.	Ministry Security Registry maintained.		
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.		
Ministry Registry System facilitated.	Courier Services provided and Archives maintained.		
Courier Services provided and Archives maintained.			

### Reasons for Variation in performance

	<b>Total</b>	<b>17,753</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,753
	AIA	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)	2,463,136

### Reasons for Variation in performance

	<b>Total</b>	<b>2,463,136</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,463,136
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>4,085,256</b>
	Wage Recurrent	107,582
	Non Wage Recurrent	3,977,674
	AIA	0

### Recurrent Programmes

### Subprogram: 15 Internal Audit

### Outputs Provided

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,512
A Risk Profile report prepared on the Ministry.	An Assets Management Report prepared.	211103 Allowances (Inc. Casuals, Temporary)	8,109
		227001 Travel inland	4,530
An Assets Management Report prepared	An audit conducted on the Integrated Financial Management System (IFMS).	227004 Fuel, Lubricants and Oils	6,541
An audit conducted on the Integrated Financial Management System (IFMS).	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.		
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.		
An audit conducted on the Payroll and a Payroll Audit Report produced.	An audit conducted on the Payroll and a Payroll Audit Report produced.		

### Reasons for Variation in performance

<b>Total</b>	<b>20,692</b>
Wage Recurrent	1,512
Non Wage Recurrent	19,180
AIA	0
<b>Total For SubProgramme</b>	<b>20,692</b>
Wage Recurrent	1,512
Non Wage Recurrent	19,180
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4th quarterly performance progressive reports produced and submitted to MoFPED and OPM.1 Sector Working Group meeting held	Ministerial Policy Statement for FY 2021/22 prepared and submitted to MoFPED. Quarterly monitoring and evaluation exercises conducted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	56,212
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	49,396
1 project preparatory committee meeting held	Training Session of staff held.	221003 Staff Training	20,000
		221009 Welfare and Entertainment	4,392
Quarterly monitoring and evaluation exercises conducted.1 training Session of staff held		221011 Printing, Stationery, Photocopying and Binding	6,125
		222001 Telecommunications	1,635
		227001 Travel inland	12,186
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	9,400
		228002 Maintenance - Vehicles	4,270

### Reasons for Variation in performance

<b>Total</b>	<b>189,617</b>
Wage Recurrent	56,212
Non Wage Recurrent	133,405
<i>AIA</i>	0

### Output: 08 Research, Information and Statistical Services

	Information compiled for preparation of Annual Performance Report for FY 2019/20.	<b>Item</b>	<b>Spent</b>
1 Sector Statistics Committee meetings held		221002 Workshops and Seminars	31,392

### Reasons for Variation in performance

<b>Total</b>	<b>31,392</b>
Wage Recurrent	0
Non Wage Recurrent	31,392
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>221,009</b>
Wage Recurrent	56,212
Non Wage Recurrent	164,797
<i>AIA</i>	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 4: 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 Ministerial Policy Statement FY 2021/22.	<b>Item</b>	<b>Spent</b>
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.		221002 Workshops and Seminars	5,556

### Reasons for Variation in performance

<b>Total</b>	<b>5,556</b>
GoU Development	5,556
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.	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	3,594
		228002 Maintenance - Vehicles	2,503

### Reasons for Variation in performance

<b>Total</b>	<b>6,097</b>
GoU Development	6,097
External Financing	0
AIA	0

### Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited	Rent paid to Uganda Property Holdings Limited.	<b>Item</b>	<b>Spent</b>
		223901 Rent – (Produced Assets) to other govt. units	27,375

### Reasons for Variation in performance

<b>Total</b>	<b>27,375</b>
GoU Development	27,375
External Financing	0
AIA	0

### Output: 08 Research, Information and Statistical Services

1 Sector Statistics Committee meetings held	Compiled statistics and development of Ministry of Trade, Industry and Cooperatives Gender Profile Statistics.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	18,000
		221003 Staff Training	10,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>38,000</b>
--------------	---------------

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 4: 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	38,000
		External Financing	0
		AIA	0

### Outputs Funded

#### Output: 52 Support to other Government Units

	Funds disbursed to Uganda Warehouse Receipt Systems Authority and Management Training and Advisory Center.	Item	Spent
.		263204 Transfers to other govt. Units (Capital)	1,576,906

### Reasons for Variation in performance

		<b>Total</b>	<b>1,576,906</b>
		GoU Development	1,576,906
		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.	Computer servicing for the Ministry conducted.	Item	Spent
		312213 ICT Equipment	32,100

### Reasons for Variation in performance

		<b>Total</b>	<b>32,100</b>
		GoU Development	32,100
		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 for new staff and their offices.	Item	Spent
		312203 Furniture & Fixtures	57,700

### Reasons for Variation in performance

		<b>Total</b>	<b>57,700</b>
		GoU Development	57,700
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,743,735</b>
		GoU Development	1,743,735
		External Financing	0

# Vote:015

## Ministry of Trade, Industry and Cooperatives

### QUARTER 4: 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
		<b>GRAND TOTAL</b>	<b>40,274,087</b>
		Wage Recurrent	623,373
		Non Wage Recurrent	35,423,313
		GoU Development	2,050,479
		External Financing	2,176,922
		AIA	0