

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.558	1.279	1.102	50.0%	43.1%	86.2%
Non Wage	67.725	43.414	42.434	64.1%	62.7%	97.7%
Devt. GoU	14.784	7.727	5.688	52.3%	38.5%	73.6%
Ext. Fin.	10.397	4.698	4.698	45.2%	45.2%	100.0%
GoU Total	85.066	52.420	49.224	61.6%	57.9%	93.9%
Total GoU+Ext Fin (MTEF)	95.463	57.118	53.922	59.8%	56.5%	94.4%
Arrears	5.365	5.365	4.884	100.0%	91.0%	91.0%
Total Budget	100.828	62.483	58.806	62.0%	58.3%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.828	62.483	58.806	62.0%	58.3%	94.1%
Total Vote Budget Excluding Arrears	95.463	57.118	53.922	59.8%	56.5%	94.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	12.46	5.85	5.66	46.9%	45.4%	96.8%
Sub-SubProgramme: 04 Trade Development	11.72	5.44	5.33	46.4%	45.5%	98.0%
Sub-SubProgramme: 07 MSME Development	0.75	0.41	0.33	54.7%	44.1%	80.6%
Programme: Manufacturing	83.00	51.27	48.26	61.8%	58.1%	94.1%
Sub-SubProgramme: 01 Industrial and Technological Development	35.71	14.30	13.97	40.0%	39.1%	97.7%
Sub-SubProgramme: 02 Cooperative Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
Sub-SubProgramme: 49 General Administration, Policy and Planning	26.98	13.23	10.89	49.0%	40.4%	82.3%
Total for Vote	95.46	57.12	53.92	59.8%	56.5%	94.4%

Matters to note in budget execution

Budget execution was hampered by the outbreak of Covid-19 resulting to increasing unit cost of inputs which affected the implementation of planned activities.

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 01 Industrial and Technological Development

0.003 Bn Shs Department/Project :12 Industry and Technology

Reason: Funds awaiting other releases to do a meaningful procurement.

Items

2,335,200.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for fuel to be spent as and when falls due.

1,000,000.000 UShs 221017 Subscriptions

Reason: Funds for subscriptions to be paid when they fall due.

48,000.000 UShs 221003 Staff Training

Reason: Funds not enough to do activity.

0.281 Bn Shs Department/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)

Reason: Funds to be spent as and when required.

Items

220,000,000.000 UShs 312202 Machinery and Equipment

Reason: Funds for procurement of machinery and equipment to be spent as and when required.

10,166,753.000 UShs 314101 Petroleum Products

Reason: Funds to be spent as and when required.

10,000,000.000 UShs 226002 Licenses

Reason: Funds to be spent as and when falls due.

9,500,000.000 UShs 221001 Advertising and Public Relations

Reason: Funds for advertising and public relations to be spent as and when required.

9,150,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Funds allocated for payment of allowances to be spent as and when required.

Sub-SubProgramme 02 Cooperative Development

0.023 Bn Shs Department/Project :13 Cooperatives Development

Reason: Funds to be spent as and when required.

Items

19,045,400.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for procurement of fuel to be spent as and when falls due.

3,896,256.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds for printing and procurement of stationery to be spent as and when required.

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Sub-SubProgramme 04 Trade Development	
0.004 Bn Shs	Department/Project :07 External Trade
Reason: Funds not enough to do a meaningful procurement.	
<i>Items</i>	
3,189,241.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing and procurement of stationery to be spent as and when required.	
568,926.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds not enough to carry out the activity.	
0.007 Bn Shs	Department/Project :08 Internal Trade
Reason: Funds for printing and procurement of stationery to be spent as and when required.	
<i>Items</i>	
6,633,544.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing and procurement of stationery to be spent as and when required.	
Sub-SubProgramme 07 MSME Development	
0.014 Bn Shs	Department/Project :19 Processing and Marketing Department
Reason: Funds to be spent when required. Funds not sufficient to carry out the activity.	
<i>Items</i>	
5,986,685.000 UShs	227001 Travel inland
Reason: Funds for travel inland to be spent when required.	
4,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for procurement of fuel to be spent as and when falls due.	
2,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing and procurement of stationery to be spent as and when required.	
1,030,000.000 UShs	221003 Staff Training
Reason: Funds not sufficient to carry out the activity.	
0.032 Bn Shs	Department/Project :20 Business Development and Quality Assurance Department
Reason: Funds to be spent as and when required.	
<i>Items</i>	
23,065,395.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for procurement of fuel to be spent as and when falls due.	
5,669,560.000 UShs	227001 Travel inland
Reason: Funds for travel inland to be spent when required.	

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3,300,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for printing and procurement of stationery to be spent as and when required.	
Sub-SubProgramme 49 General Administration, Policy and Planning	
0.160 Bn Shs	Department/Project :01 HQs and Administration
Reason: Specific payment to gratuity claimants that is paid as and when falls due. Funds to be spent as and when required.	
<i>Items</i>	
67,054,000.000 UShs	223005 Electricity
Reason: Funds committed for payment of electricity to be spent as and when falls due.	
35,456,432.000 UShs	213004 Gratuity Expenses
Reason: Specific payment to gratuity claimants is paid as and when falls due.	
15,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds for the cleaning and sanitation contractor to be paid when requested for.	
13,100,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds for maintenance of vehicles to be spent as and when required.	
12,600,000.000 UShs	223006 Water
Reason: Funds committed for payment of NWSC for water for use at office to be spent as and when falls due.	
0.004 Bn Shs	Department/Project :15 Internal Audit
Reason: Funds to be spent as and when falls due.	
<i>Items</i>	
3,668,986.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for procurement of fuel to be spent as and when falls due.	
0.008 Bn Shs	Department/Project :17 Policy and Planning
Reason: Funds to be spent as and when falls due. Funds not sufficient to carry out the activity.	
<i>Items</i>	
3,713,000.000 UShs	227001 Travel inland
Reason: Funds for travel inland to be spent as and when falls due.	
3,393,967.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for procurement of fuel to be spent as and when falls due.	
800,000.000 UShs	221002 Workshops and Seminars
Reason: Funds not sufficient to carry out the activity.	
0.159 Bn Shs	Department/Project :1689 Retooling of Ministry of Trade and Industry

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Reason: Funds to be spent as and when required.	
<i>Items</i>	
60,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Funds to be spent as and when falls due.	
40,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds to be spent as and when required.	
30,000,000.000 UShs	221002 Workshops and Seminars
Reason: Funds to be spent as and when falls due.	
15,000,000.000 UShs	312213 ICT Equipment
Reason: Funds to be spent as and when required.	
8,898,500.000 UShs	228001 Maintenance - Civil
Reason:	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 02 Cooperative Development	
3.211 Bn Shs	Department/Project :13 Cooperatives Development
Reason: The Department secured more money in a supplementary budget release for compensations to some cooperative unions	
<i>Items</i>	
6,155,531,947.000 UShs	282104 Compensation to 3rd Parties
Reason: The Department secured more money in a supplementary budget release for compensations to some cooperative unions	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Industrial and Technological Development			
Responsible Officer: Commissioner - Industry and Technology			
Sub-SubProgramme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	0%
Percentage contribution of manufacturing to GDP	Percentage	8.5%	15.5%
Proportion of industries adopting new technologies in manufacturing	Percentage	11%	0%
Proportion of population employed in the manufacturing industry	Percentage	18%	6.8%

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Sub-SubProgramme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			
Sub-SubProgramme Outcome: Promotion of Structured Trading for Commodities			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Promotion and adoption of Structured Trading for Commodities	Value	14	8.9
Sub-SubProgramme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of Youth engaged in Cooperative Business	Percentage	15%	14.5%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	498	501
Sub-SubProgramme : 04 Trade Development			
Responsible Officer: Director - Trade Industry and Cooperatives			
Sub-SubProgramme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage growth in trade of Domestically Produced Products & services	Percentage	12%	7%
Access to Common Trade Infrastructure and Development	Percentage	12%	5%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	14%	14%
Sub-SubProgramme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Sub-SubProgramme Outcome: MSMEs Business Growth and Competitiveness			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	10%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	11%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	55%	40%
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary - Finance and Administration			
Sub-SubProgramme Outcome: Policy Guidance and Strategic Direction			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Level of compliance of planning and budgeting instruments to NDPII	Percentage	72%	0%
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	0%
Level of Development Plan delivered	Percentage	25%	16%
Budget absorption rate	Ratio	98	92
Annual External Auditor General rating.	Ratio	86	0

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Industrial and Technological Development			
Department : 12 Industry and Technology			
Budget OutPut : 02 Capacity Building for Jua Kali and Private Sector			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Ugandan artisans participating in exhibitions	Number	100	0
No. of participants trained in value addition, business management & marketing	Number	50	0
Budget OutPut : 03 Industrial Information Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of enterprises for whom data is captured in the National Industrial Database	Number	50	0
Budget OutPut : 04 Promotion of Value Addition and Cluster Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of enterprises supported with value addition equipment	Number	10	0
Budget OutPut : 51 Management Training and Advisory Services (MTAC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in enterprenuership skills	Number	1500	0
No. of participants trained in vocational courses.	Number	1550	0
Budget OutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Project proposals developed	Number	4	0

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Sub-SubProgramme : 02 Cooperative Development			
Department : 13 Cooperatives Development			
Budget OutPut : 01 Cooperative Policies, Strategies and Monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Stage of Cooperative Societies Amendment Act formulation	Text		Stakeholder consultations on final draft of the National Cooperative Policy
Budget OutPut : 02 Cooperatives Establishment and Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of cooperative Societies audited	Number	500	188
No. of cooperative Societies inspected	Number	100	31
No. of cooperative Societies investigated	Number	10	1
Budget OutPut : 03 Cooperatives Skill Development and Awareness Creation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Standards developed or reviewed with support from UWRSA	Number	3	80
Budget OutPut : 51 Regulation of Warehouse Receipt System			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of warehouse staff trained in Warehouse Receipt operations	Number	80	47
No. of warehouses inspected	Rate	150	2
Sub-SubProgramme : 04 Trade Development			
Department : 07 External Trade			
Budget OutPut : 02 Trade Negotiation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of consultations with stakeholders on negotiations	Number	12	3
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	3
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Department : 08 Internal Trade			

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Budget OutPut : 01 Trade Policies, Strategies and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Stage of the COMESA Treaty Domestication Bill formulation	Text	0	0%
Stage of Trade Licensing Amendment Act formulation	Text	0	0%
Budget OutPut : 03 Capacity Building for Trade Facilitating Institutions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	60
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	100	70
Budget OutPut : 04 Trade Information and Product Market Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Municipalities from which trade licensing returns have been collected	Number	25	15
Sub-SubProgramme : 07 MSME Development			
Department : 19 Processing and Marketing Department			
Budget OutPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of MSMEs participating in annual awards competition	Number	150	163
Department : 20 Business Development and Quality Assurance Department			
Budget OutPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage reduction in the number of MSMEs closing down business	Percentage	12%	16%
Sub-SubProgramme : 49 General Administration, Policy and Planning			
Department : 17 Policy and Planning			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
MPS, BFP and Annual Report in place	Text	Yes	Yes

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Performance highlights for the Quarter

Draft CTA strategy developed.

Zero draft Industrial park guidelines developed.

Africa Industrialization Day duly commemorated in-step with the rest of the Continent.

Construction process of the Management Training and Advisory Services (MTAC) permanent home in Mbale and Ntungamo Centres is ongoing. Approvals structural drawings for Ntungamo Centre completed.

The due diligence on Brentec Investments Limited was finalized.

The feasibility study report on Zombo Tea Factory has been done and now in process of continuing with further works on master planning.

Feasibility studies for Virika Intravenous fluids is ongoing.

National Co-operative policy was reviewed.

Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model.

Registered 571 Cooperatives, audited 59, inspected 31 conducted onsite and offsite supervision for 792 cooperatives.

Funds were disbursed to 14 Cooperative Unions as follows: Bunyoro Cooperative Union, - 500,000,000, Uganda Transport Cooperative Union - 1,000,000,000, Teso Cooperative Union -1,000,000,000 Busoga Growers Cooperative Union 1,000,000, 000, Jinja Multipurpose Cooperative Society - 1,000,000,000; Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000, Lango Cooperative Union - 723,000,000; Lambuli CP Cooperative Society Ltd - 1,000,000,000 , West Mengo Cooperative Union-1,000,000,000=., Kigezi Cooperative Union - 500,000,000, West Acholi Cooperative Union Ltd – Shs 500,000,000, Nyakatonzi Cooperative Union - 500,000,000, Bwavumpologoma Growers Cooperative Union - 1,744,520,000.

Non-Citizen Traders' licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued.

Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions.

Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 96% progress of work noted.

Launched the Green Manufacturing Strategy.

One common user facility established.

35 SMEs in Artisanal Miners Legalized in Rubirizi, Kasese, Amudat and Bukedea.

Trained and facilitated 175 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza and Zanzibar.

Developed the Prototype for the National Product Bar Coding system.

800 MSMEs provided with technical guidance on product development and certification processes.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Industrial and Technological Development	35.71	14.30	13.97	40.0%	39.1%	97.7%
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.39</i>	<i>0.31</i>	<i>45.4%</i>	<i>35.8%</i>	<i>79.0%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.66	0.33	0.28	50.4%	42.8%	84.8%
060102 Capacity Building for Jua Kali and Private Sector	0.04	0.01	0.00	27.6%	7.1%	25.5%
060103 Industrial Information Services	0.04	0.02	0.02	62.3%	62.3%	100.0%
060104 Promotion of Value Addition and Cluster Development	0.13	0.03	0.00	19.7%	1.0%	5.3%
<i>Class: Outputs Funded</i>	<i>33.82</i>	<i>13.66</i>	<i>13.66</i>	<i>40.4%</i>	<i>40.4%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.05	0.05	50.0%	50.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	33.72	13.61	13.61	40.4%	40.4%	100.0%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.24</i>	<i>0.00</i>	<i>23.7%</i>	<i>0.0%</i>	<i>0.0%</i>
060177 Purchase of Specialised Machinery & Equipment	1.03	0.24	0.00	23.7%	0.0%	0.0%
Sub-SubProgramme 02 Cooperative Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
<i>Class: Outputs Provided</i>	<i>15.39</i>	<i>21.70</i>	<i>21.36</i>	<i>141.0%</i>	<i>138.7%</i>	<i>98.4%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.26	0.14	0.12	52.7%	45.4%	86.2%
060202 Cooperatives Establishment and Management	15.10	21.54	21.22	142.7%	140.6%	98.5%
060203 Cooperatives Skill Development and Awareness Creation	0.03	0.02	0.02	70.0%	49.3%	70.5%
<i>Class: Outputs Funded</i>	<i>4.92</i>	<i>2.04</i>	<i>2.04</i>	<i>41.5%</i>	<i>41.5%</i>	<i>100.0%</i>
060251 Regulation of Warehouse Receipt System	4.92	2.04	2.04	41.5%	41.5%	100.0%
Sub-SubProgramme 04 Trade Development	1.32	0.74	0.63	56.2%	48.1%	85.5%
<i>Class: Outputs Provided</i>	<i>0.77</i>	<i>0.42</i>	<i>0.35</i>	<i>54.2%</i>	<i>44.9%</i>	<i>82.8%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.65	0.33	0.27	51.4%	41.0%	79.8%
060402 Trade Negotiation	0.03	0.02	0.02	87.5%	87.5%	100.0%
060403 Capacity Building for Trade Facilitating Institutions	0.04	0.02	0.02	41.0%	38.4%	93.7%
060404 Trade Information and Product Market Research	0.03	0.02	0.02	70.0%	63.8%	91.1%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.03	0.02	0.02	95.3%	89.1%	93.5%
<i>Class: Outputs Funded</i>	<i>0.55</i>	<i>0.33</i>	<i>0.29</i>	<i>59.1%</i>	<i>52.6%</i>	<i>89.0%</i>
060452 Support to AGOA Secretariat	0.55	0.33	0.29	59.1%	52.6%	89.0%
Sub-SubProgramme 07 MSME Development	0.75	0.41	0.33	54.7%	44.1%	80.6%
<i>Class: Outputs Provided</i>	<i>0.75</i>	<i>0.41</i>	<i>0.33</i>	<i>54.7%</i>	<i>44.1%</i>	<i>80.6%</i>
060701 MSMEs Policies, Strategies and Monitoring Services	0.53	0.27	0.23	51.5%	43.4%	84.4%
060702 MSMEs Human Capital Development	0.07	0.04	0.03	60.5%	51.4%	85.0%
060703 Business Development Services	0.06	0.04	0.02	64.5%	43.1%	66.8%
060704 MSMEs Information Services	0.04	0.03	0.02	63.1%	40.4%	64.1%

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060705 Support to MSMEs Product Development and Marketing	0.04	0.03	0.02	67.1%	48.5%	72.4%
060706 Enterprise Training and Advisory Services	0.02	0.01	0.01	51.0%	37.3%	73.2%
Sub-SubProgramme 49 General Administration, Policy and Planning	32.34	18.60	15.78	57.5%	48.8%	84.8%
Class: Outputs Provided	6.79	3.89	3.20	57.3%	47.2%	82.4%
064901 Policy, consultation, planning and monitoring services	1.45	0.93	0.84	64.1%	58.0%	90.6%
064902 Sector Coordination and Administrative Services	0.83	0.57	0.43	67.8%	52.1%	76.8%
064903 Ministerial Support Services	0.29	0.19	0.10	64.2%	34.8%	54.1%
064907 Human Resource Management Services	4.12	2.18	1.82	52.9%	44.2%	83.6%
064908 Research, Information and Statistical Services	0.08	0.02	0.00	25.0%	0.0%	0.0%
064909 HIV/AIDS Mainstreaming	0.00	0.00	0.00	40.0%	0.0%	0.0%
064920 Records Management Services	0.01	0.01	0.00	70.0%	50.0%	71.4%
Class: Outputs Funded	20.05	6.49	6.49	32.4%	32.4%	100.0%
064951 Contributions and Memberships to International Organisations	6.90	2.00	2.00	29.0%	29.0%	100.0%
064952 Support to other Government Units	13.15	4.49	4.49	34.1%	34.1%	100.0%
Class: Capital Purchases	0.14	2.86	1.20	2,108.6%	886.3%	42.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.80	1.20	280.0%	120.0%	42.9%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.00	25.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.00	53.0%	0.0%	0.0%
Class: Arrears	5.37	5.37	4.88	100.0%	91.0%	91.0%
064999 Arrears	5.37	5.37	4.88	100.0%	91.0%	91.0%
Total for Vote	90.43	57.79	54.11	63.9%	59.8%	93.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.56	26.80	25.54	109.1%	104.0%	95.3%
211101 General Staff Salaries	2.56	1.28	1.10	50.0%	43.1%	86.2%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.39	0.38	67.2%	65.4%	97.2%
212102 Pension for General Civil Service	3.93	2.07	1.76	52.7%	44.7%	84.8%
212106 Validation of old Pensioners	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	70.0%	70.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	70.0%	50.0%	71.4%
213004 Gratuity Expenses	0.09	0.05	0.01	50.0%	12.3%	24.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.04	0.01	0.00	29.3%	6.2%	21.1%
221002 Workshops and Seminars	0.37	0.12	0.09	34.0%	25.2%	74.2%
221003 Staff Training	0.04	0.03	0.03	70.0%	59.9%	85.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	70.0%	50.0%	71.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	70.0%	50.0%	71.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	70.0%	45.2%	64.5%
221009 Welfare and Entertainment	0.04	0.03	0.03	70.0%	65.3%	93.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.02	69.1%	31.5%	45.6%
221012 Small Office Equipment	0.01	0.00	0.00	70.0%	63.7%	91.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	70.0%	69.6%	99.4%
221017 Subscriptions	0.01	0.00	0.00	70.0%	50.0%	71.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	70.0%	50.0%	71.4%
222001 Telecommunications	0.01	0.01	0.01	63.6%	60.0%	94.4%
222002 Postage and Courier	0.01	0.01	0.00	70.0%	50.0%	71.4%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	70.0%	69.1%	98.7%
223001 Property Expenses	0.01	0.00	0.00	70.0%	20.0%	28.6%
223004 Guard and Security services	0.11	0.08	0.07	70.0%	67.3%	96.1%
223005 Electricity	0.10	0.07	0.00	70.0%	2.9%	4.2%
223006 Water	0.02	0.01	0.00	70.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.06	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.05	0.04	70.0%	50.0%	71.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	70.0%	70.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	70.0%	50.0%	71.4%
226002 Licenses	0.07	0.01	0.00	13.9%	0.0%	0.0%
227001 Travel inland	0.23	0.16	0.14	70.0%	62.3%	89.1%
227002 Travel abroad	0.09	0.09	0.09	100.0%	98.9%	98.9%
227004 Fuel, Lubricants and Oils	0.80	0.65	0.53	81.6%	66.9%	82.0%
228001 Maintenance - Civil	0.05	0.02	0.01	34.9%	14.5%	41.4%
228002 Maintenance - Vehicles	0.03	0.02	0.00	63.8%	8.2%	12.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	70.0%	61.9%	88.4%
282104 Compensation to 3rd Parties	15.00	21.46	21.16	143.1%	141.0%	98.6%
Class: Outputs Funded	59.34	22.52	22.48	37.9%	37.9%	99.8%
262101 Contributions to International Organisations (Current)	6.90	2.00	2.00	29.0%	29.0%	100.0%
263104 Transfers to other govt. Units (Current)	12.87	6.61	6.61	51.4%	51.4%	100.0%
263204 Transfers to other govt. Units (Capital)	34.00	11.49	11.49	33.8%	33.8%	100.0%
264101 Contributions to Autonomous Institutions	3.86	1.56	1.52	40.4%	39.5%	97.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.71	0.85	0.85	50.0%	50.0%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Class: Capital Purchases	1.16	3.10	1.20	266.3%	103.1%	38.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.01	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.00	2.80	1.20	280.0%	120.0%	42.9%
312202 Machinery and Equipment	0.93	0.22	0.00	23.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.04	0.00	53.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.02	0.00	25.0%	0.0%	0.0%
314101 Petroleum Products	0.04	0.01	0.00	25.0%	0.0%	0.0%
314201 Materials and supplies	0.02	0.01	0.00	25.2%	0.0%	0.0%
Class: Arrears	5.37	5.37	4.88	100.0%	91.0%	91.0%
321605 Domestic arrears (Budgeting)	5.37	5.37	4.88	100.0%	91.0%	91.0%
Total for Vote	90.43	57.79	54.11	63.9%	59.8%	93.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0601 Industrial and Technological Development	35.71	14.30	13.97	40.0%	39.1%	97.7%
<i>Departments</i>						
12 Industry and Technology	34.51	14.02	13.97	40.6%	40.5%	99.7%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.28	0.00	23.2%	0.0%	0.0%
Sub-SubProgramme 0602 Cooperative Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
<i>Departments</i>						
13 Cooperatives Development	20.31	23.74	23.39	116.9%	115.2%	98.6%
Sub-SubProgramme 0604 Trade Development	1.32	0.74	0.63	56.2%	48.1%	85.5%
<i>Departments</i>						
07 External Trade	0.89	0.52	0.42	58.9%	47.7%	81.0%
08 Internal Trade	0.43	0.22	0.21	50.8%	49.0%	96.3%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0607 MSME Development	0.75	0.41	0.33	54.7%	44.1%	80.6%
<i>Departments</i>						
19 Processing and Marketing Department	0.38	0.21	0.18	57.1%	47.2%	82.6%
20 Business Development and Quality Assurance Department	0.37	0.19	0.15	52.4%	41.0%	78.3%
Sub-SubProgramme 0649 General Administration, Policy and Planning	32.34	18.60	15.78	57.5%	48.8%	84.8%
<i>Departments</i>						
01 HQs and Administration	18.46	10.97	9.93	59.4%	53.8%	90.5%
15 Internal Audit	0.05	0.03	0.02	60.5%	38.3%	63.3%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

17 Policy and Planning	0.25	0.15	0.13	59.0%	54.3%	92.1%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	13.58	7.45	5.69	54.8%	41.9%	76.4%
Total for Vote	90.43	57.79	54.11	63.9%	59.8%	93.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0604 Trade Development	10.40	4.70	4.70	45.2%	45.2%	100.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.40	4.70	4.70	45.2%	45.2%	100.0%
Grand Total:	10.40	4.70	4.70	45.2%	45.2%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 12 Industry and Technology

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
Industrial Licensing Act Amendment Bill developed.	Development of Amendment Bill tabled until usable regulations for the Act are first put in place. Regulations outline developed	211101 General Staff Salaries	224,404
1 sub-sector specific strategies under the National Industrial Policy developed.	Draft CTA strategy developed	221002 Workshops and Seminars	16,640
Industrial park guidelines developed.	Zero draft Industrial park guidelines developed	221003 Staff Training	50
100 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 visited for industrial monitoring.	27 industries in 16 subsectors visited for industrial monitoring in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Buikwe, Yumbe, Koboko, Mukono, Nebbi.	221017 Subscriptions	2,500
Membership of departmental staff in Engineering professional bodies facilitated.	9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.	227001 Travel inland	32,385
Stakeholder engagement to enhance Policy implementation done.	Zero draft Sugar Act regulations developed	227004 Fuel, Lubricants and Oils	4,665
National Sugar Act regulations developed.			
Technical Working Group for implementation of Sugar Act instituted.			

Reasons for Variation in performance

Total	280,644
Wage Recurrent	224,404
Non Wage Recurrent	56,240
Arrears	0
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 private sector group supported with capacity building in product development	1 private sector group supported with capacity building in product development	Item 221002 Workshops and Seminars	Spent 2,742

information and communication materials for rural communities on good Industrial practices developed

Reasons for Variation in performance

Total	2,742
Wage Recurrent	0
Non Wage Recurrent	2,742
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Industrial Information Services

Africa Industrialization Day commemorated on 20th November, 2021.	Africa Industrialization Day duly commemorated in-step with the rest of the Continent.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,800
		221002 Workshops and Seminars	4,000
		224005 Uniforms, Beddings and Protective Gear	3,500
Industries and value chain technologies profiled			

Reasons for Variation in performance

Total	24,300
Wage Recurrent	0
Non Wage Recurrent	24,300
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

50 industries in 10 industrial sub-sectors availed with technical guidance in environmental, quality and gender and equity compliance and product and process improvement	Industries availed with technical guidance on Environmental compliance, quality and gender and equity compliance.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 392
		227001 Travel inland	940

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,332
		Wage Recurrent	0
		Non Wage Recurrent	1,332
		Arrears	0
		AIA	0

Outputs Funded

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

Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for staff,Top Management and Parliament attended	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Monthly staff salaries and statutory benefits paid	264102 Contributions to Autonomous Institutions (Wage Subventions)	50,000
Advertised in the print media for new applicants.	Advertisement on radio, Tvs and social media carried out , Marketing tours to outreach centres of Iganga, Mbale, Mbarara and Ntungamo		
Vocation Equipment acquired.	Mapping of the market catchment area made		
Construction works conducted.	358 Participants admitted for August 2021 intake		
Skills and improvement courses conducted.	Construction process of the permanent home in Mbale and Ntungamo Centres is ongoing. Approvals structural drawings for Ntungamo Centre completed.		
End of year report made.	3 short and improvement courses conducted.		
Participants, assessed and examined.	Online Classes and registration of 970 students conducted and 913 registered and assessed,91 transcripts issued,58 testimonial issued and 38 documents certified.		
Proposals made to prospective Clients.	3 prospective Consultancies carried out. 02 Prospective proposals made.		
Performance appraisal conducted.	Departmental staff appraisal carried out		
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) executed		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	50,000
		Wage Recurrent	0
		Non Wage Recurrent	50,000
		Arrears	0
		AIA	0
Budget Output: 52 Commercial and Economic Infrastructure Development (UDC)			
Trained Board members and staff.	Trained Procurement Department staff on procurement records management.	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Attended annual Law Society Conference.	263104 Transfers to other govt. Units (Current)	6,614,911
staff insured.	Quarterly staff salaries and allowances paid.	263204 Transfers to other govt. Units (Capital)	7,000,000
Advertised in the print media for recruitment of staff.	Staff insurance was procured.		
Prepared annual Project progress reports on on-going projects.	Medical cover for additional dependents of staff.		
Due diligence reports on potential projects/investments prepared.	New UDC Board inaugurated in late Q2.		
Public Relations Enhanced.	Adverts were run in the print media to recruit staff.		
Board and committee meetings held.	Prepared a report of due diligence on Kisoro Potato Processing Industries Limited.		
Internet subscription, antivirus & domain renewal, electronic recovery program paid for.	The due diligence on Brentec Investments Limited was finalized.		
Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes.	Recruitment of the Senior Public Relations Officer is on going as part of building the capacity.		
Furniture and fixtures procured.	Internet subscription, antivirus & domain renewal, electronic recovery program were paid for		
Computers, printers and accessories procured.	Administrative expenses catered for.		
One Vehicle procured for UDC operations.	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	The feasibility study report has been done and now in process of continuing with further works on master planning.		
Zombo Tea Factory master plan			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

developed, detailed technical Engineering designs, Bills of Quantities (BOQs), Environmental and Social Impact Assessment (ESIA) and geo-technical survey reports prepared.	Procurement process to acquire motor vehicle commenced.
Zombo Tea Factory technical designs, Bills of quantities developed and water & electricity extended to the provide site; Access road to the project site constructed & project progress reports produced	A consultant is currently onboard to undertake the revalidation of the 2013 feasibility study and also develop a 10 year business plan for Luwero Fruit Factory. An inception report was submitted. The study will then inform on how to move forward on the capacity of the factory to be built.
One motor vehicle for Zombo Tea Factory Procured.	Procurement process of acquiring motor vehicle commenced.
Construction of the Luwero Fruit Factory commenced.	Reconnaissance studies are ongoing
Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.	Purchase of fruits is an ongoing process. Due to no funding in Q1 for this activity, the procurement process of acquiring additional equipment is yet to begin.
Two motor vehicles for Luwero Fruit Factory procured.	The due diligence exercise on the promoter of the project has been kick started.
Prepared exploration studies reports, Community sensitization reports produced and Feasibility study report produced for setting up a Sheet Glass Plant.	Procurement of consultants to undertake the valuation of Mpanga, Bukona and Kaaro is being finalized.
Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.	Feasibility studies for Virika Intravenous fluids is on going.
Equity acquired in Nwoya Fruit factory.	
Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	

Reasons for Variation in performance

Total	13,614,911
Wage Recurrent	0
Non Wage Recurrent	13,614,911
Arrears	0
AIA	0
Total For Department	13,973,929
Wage Recurrent	224,404

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	13,749,525
		Arrears	0
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

8 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2022

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

320 RIDP beneficiaries from 16 model potential enterprises trained by June 2022

Item Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

20 potential enterprises selected for technical support by March 2022 (5 enterprises per region)

Item Spent

6 Products from potential enterprises certified by June 2022

Reasons for Variation in performance

Total	0
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

20 Functional processing facilities established by June 2022

Item

Spent

Approved quarterly and annual work plans

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Sub-SubProgramme: 02 Cooperative Development

Departments

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Co-operative policy reviewed.	National Co-operative policy reviewed.	Item	Spent
Co-operative Societies Regulations reviewed.	Consultations are ongoing on the development of strategy for strengthening Cooperatives for economic Transformation are on going. The Focus was on development of cooperatives under the Parish Development Model (PDM).	211101 General Staff Salaries	101,770
Strategy for strengthening Cooperatives Developed.		211103 Allowances (Inc. Casuals, Temporary)	17,450
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.	Conducted stakeholder consultations on review of Cooperative Societies Regulations.	227004 Fuel, Lubricants and Oils	505
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.	Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model		
Conduct stakeholder consultations on review of Cooperative Societies Regulations.			
Strategy for strengthening cooperatives submitted to Cabinet.			

Reasons for Variation in performance

Limitations due to restriction on gatherings as a measure of combating the spread of corona virus

Total	119,725
Wage Recurrent	101,770
Non Wage Recurrent	17,955
Arrears	0
AIA	0

Budget Output: 02 Cooperatives Establishment and Management

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4000 Cooperatives registered. (200 for Youth, 10 for special interest groups, 3000 enterprise based (emyooga)).	1152 Cooperatives registered, 188 cooperatives audited, conducted on site and offsite supervision for 992 cooperatives	Item	Spent
500 Co-operatives audited in all regions of Uganda.	31 cooperatives inspected	211103 Allowances (Inc. Casuals, Temporary)	56,170
2000 Co-operatives supervised in all regions of Uganda.	Funds disbursed to the following	227004 Fuel, Lubricants and Oils	7,893
100 Co-operatives inspected.	Cooperative Unions: Jinja Multipurpose Cooperative Union - 2,500,000,000;	282104 Compensation to 3rd Parties	21,155,532
10 Co-operatives investigated.	Buyaka Growers Cooperative Society - 2,500,000,000, Bumwambu Growers Cooperative Society - 4,000,000,000,		
4 Arbitration cases conducted.	Lango Cooperative Union - 723,000,000;		
Funds disbursed to the following	North Bukedi Cooperative Union-1,000,000,000=.		
Cooperative Unions Wamala Growers	Bunyoro Cooperative Union, -		
4,411,764,704=; Busoga Growers	500,000,000, Uganda Transport		
1,764,705,882=; Teso 2,647,058,824=;	Cooperative Union - 1,000,000,000, Teso		
West Mengo 2,647,058,824=; North	Cooperative Union -1,000,000,000 ,		
Bukedi 1,764,705,882=; Masaba	Lambuli CP Cooperative Society Ltd -		
882,352,942= and Central West Nile	1,000,000,000 , West Mengo		
882,352,942=	Cooperative Union-1,000,000,000=.,		
	Kigezi Cooperative Union - 500,000,000,		
	West Acholi Cooperative Union Ltd - Shs		
	1,000,000,000, Nyakatonzi Cooperative		
	Union - 500,000,000 and Busoga		
	Growers Cooperative Union Ltd -		
	1,000,000,000, Bwavumpologoma		
	Growers Cooperative Union -		
	1,744,520,000		

Reasons for Variation in performance

lack of funds

Total	21,219,595
Wage Recurrent	0
Non Wage Recurrent	21,219,595
Arrears	0
AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 International Co-operative Day commemorated.	International Cooperative Day Commemorated virtually, 80 training sessions for cooperative leaders and members conducted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,000
2 Regional Clinics in Mbarara, and Wakiso.		227004 Fuel, Lubricants and Oils	557
20 Trainings in coop governance and management conducted targeting all categories of cooperatives.	3 leadership training sessions on gender and youth involvement in cooperatives		
4 Trainings in leadership, gender and equity issues.			
4 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

Reasons for Variation in performance

Total	16,557
Wage Recurrent	0
Non Wage Recurrent	16,557
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

Profiling of storage facilities carried out	Inspected Eight (8) Warehouses e.g Kam Suppliers, Askar General Merchandise, Bunyoro Growers, Tonga, Aponye ,Hoima United. Masindi and Kamwenge.	Item 264101 Contributions to Autonomous Institutions	Spent 1,234,000
50 storage facilities regularly profiled		264102 Contributions to Autonomous Institutions (Wage Subventions)	804,995
70 New facilities inspected.			
Stocks inspected.			
Superintendent firms enlisted			
ICT Capacity of warehouses profiled			
Inspection and Collateral Management services procured			
150 Warehouses Inspected for Certification	WRS as a concept promoted through News papers, Radios, TVs, Social Media, Documentaries, skits & Magazines. Trained 28 commodities handlers in standards.		
Licensing of 35 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).			
Develop a fully functional Delivery Assurance Mechanism			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.	Carried out a validation meeting with 72 DCOs
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Finalised a Market Information Mechanism with FIT Uganda Worked with Ministry of Works Engineers to assess the BoQs of some facilities. Secured a clearance for refurbishment from Ministry of Justice. Signed refurbishment MoUs with Nature is Green and Yahe International.
Regulations & Trading rules drafted and adopted	Supported refurbishment of Yahe International and Nature is Green Initiative Ltd.
Training needs assessment carried out	E-WRS open and made functional at Seven (7) sites
Training Materials Developed	
Training of Stakeholders carried out	
Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out	Mass Publicity and Promotion carried Participated in the National Food Systems. Participated in a sensitisation meeting under a Project ACDP of MAAIF as a linkage to supply chain stakeholders. Participated in the EAGC Regional Grain Summit in Mombasa.
Sensitizations for 4,800 potential DEPOSITORS, TRADERS & LOCAL GOVTS across the Country undertaken	Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out Board & Committee meetings held. Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.
Systems developed and expertise procured.	
WRS as a concept promoted through News papers, Radios,TVs, Social Media, Documentaries, skits & Magazines.	
1500 stakeholders; UWRSA Staff, Handlers, Warehouse Operators, Depositors, Farmers trained in standards.	
3 Standards reviewed including (Infrastructure & commodities).	
Consultancy Services procured	
Training of UWRSA Staff undertaken	
Accreditation procedure undertaken	
Staff trained & UWRSA certified under ISO 9001.	
Training at specific facilities undertaken	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Examinations and Certification carried out

National/Regional Refresher trainings undertaken

Annual National/Regional Trainings and Certification undertaken

Benchmark visits carried out

Capacity of Local Government Technical teams (L.C.V, CAOs, DCOs & MCOs) built

On site and Off site 24/7 surveillance of facilities to ensure Quality and Quantity of commodities are analysed professionally and communicated transparently to stakeholders carried out

Services of Official Arbitrators enlisted

ICT and Quality Kits procured.

Developed Bankable project proposals for Storage refurbishment and construction for financial support lobbying.

Commodities standards developed and/or reviewed, and disseminated.

Develop BoQs for refurbishment of specific storage Infrastructure in collaboration with other MDAs or Hire a Consultant/Expertise

Refurbish recommended storage

Installation of e-WRS to successful applicants' warehouses carried out and development of related functionalities undertaken.

Testing of the e-WRS in the field carried out.

Support Services (updates, Bug fixes and software support) provided.

System security audit carried out

Linkages with Financial Institutions like Financial Institutions, Commodity Exchanges and NITA-U established and MoUs signed.

Consultancy Services/ experts services to develop and inter link MIS procured,

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Design of the MIS electronic system undertaken and Information dissemination channels established.

Warehouse Inspection application developed.

Procurement of hard & soft ware carried out, Installation and Support training carried out.

Warehouses supported with soft & hardware and their Staff trained, backup and regular refresher courses and backstopping services carried out.

Warehouse Receipts promoted as a source of sustainable supply for raw materials and sources of foods security.

WRS is promoted through partnerships.

Subscriptions to Partner and Affiliate Associations carried out.

Supervisory and technical Monitoring & Evaluation carried out

Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out

Board & Committee meetings held.

Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.

Reasons for Variation in performance

Effects of Covid 19, SOPs and guidelines.

Effects of Covid 19.

Funds were released late in the quarter.

Total	2,038,995
Wage Recurrent	0
Non Wage Recurrent	2,038,995
Arrears	0
AIA	0
Total For Department	23,394,872
Wage Recurrent	101,770
Non Wage Recurrent	23,293,102
Arrears	0
AIA	0

Sub-SubProgramme: 04 Trade Development

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 07 External Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports.	Activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) implemented.	211101 General Staff Salaries	48,800
		221005 Hire of Venue (chairs, projector, etc)	1,422
		227001 Travel inland	9,987
		227004 Fuel, Lubricants and Oils	4,449
National Export Development Strategy reviewed and updated.	Stakeholder engagement in e-commerce platform organised.		
National Policy on Services Trade and its Implementation Strategy Implemented.	SPS strategy on the increasing capacity of fruits and vegetables to EU markets reviewed with MAAIF.		
SPS strategy developed and implemented with a view to curb exported product interceptions.			

Reasons for Variation in performance

Total	64,658
Wage Recurrent	48,800
Non Wage Recurrent	15,858
Arrears	0
AIA	0

Budget Output: 02 Trade Negotiation

		Item	Spent
Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.	Activities of Dubai 2020 expo coordinated.	221002 Workshops and Seminars	2,114
	Ministry participated in the launch of Dubai 2020 expo.	227002 Travel abroad	20,000
The EAC Common External Tariff and Rules of Origin reviewed	Engaged stakeholders on reviewing the Rules of Origin under the AfCFTA.		
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies			

Reasons for Variation in performance

Total	22,114
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,114
		Arrears	0
		AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

		Item	Spent
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	221002 Workshops and Seminars	9,600
Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region.	Participated in stakeholder engagement on EAC fruits and vegetables national strategic implementation plan 2022-2032.		
Trade facilitating institutions such as URA, UNBS trained on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration.	Stakeholder engagement on the formation of the apex body fruits and vegetables in Uganda (HotFresh Association).		
Trade facilitating tools such as the simplified trade regime utilization levels monitored at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli.	Stakeholder engagement under RIIP and GLTFP on cross border trade activities and OSPP planned and monitored in Kasese, Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli.		

Reasons for Variation in performance

Effects of Covid 19.
Limited funds.

	Total	9,600
	Wage Recurrent	0
	Non Wage Recurrent	9,600
	Arrears	0
	AIA	0

Budget Output: 04 Trade Information and Product Market Research

		Item	Spent
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	Conducted assessment of Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of Covid19 particularly in Katuna and Bunagana maintrans routes.	221011 Printing, Stationery, Photocopying and Binding	2,760
		227001 Travel inland	9,893
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .		227004 Fuel, Lubricants and Oils	3,487

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Limited funds.

Total	16,140
Wage Recurrent	0
Non Wage Recurrent	16,140
Arrears	0
<i>AIA</i>	0

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

Non-Tariff Barriers Monitored, addressed and removed.	AfCFTA, CFTA and Tripartite (EAC-COMESA-SADC) stakeholder engagement with the aim of harmonizing the various development levels including its implementation strategy held. National stakeholder consultative engagement on the participation of MC12 organised. Various COMESA activities coordinated and participated in the number of virtual meetings.	Item	Spent
Activities of the Cross Border Trade Strategy Implemented.	Activities of the Cross Border Trade Strategy Implemented in Mpondwe, Kasese and Goli.	221011 Printing, Stationery, Photocopying and Binding	1,950
Participation in economic integration activities such as trade fairs	Participated in the Negotiations of the Joint Permanent Commissions with Tanzania and Democratic Republic of Congo.	227002 Travel abroad	20,568

Reasons for Variation in performance

Total	22,518
Wage Recurrent	0
Non Wage Recurrent	22,518
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA.	264101 Contributions to Autonomous Institutions	289,338
Public Awareness created on AGOA.	Knowledge and skills of relevant technical officers enhanced.		
Knowledge and skills of relevant technical officers enhanced.			

Reasons for Variation in performance

Total	289,338
Wage Recurrent	0
Non Wage Recurrent	289,338
Arrears	0
AIA	0
Total For Department	424,369
Wage Recurrent	48,800
Non Wage Recurrent	375,569
Arrears	0
AIA	0

Departments

Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Stakeholders consulted on the draft; Trade Remedies Bill, the Consumer Protection Bill and the Competition Bill.	20 stakeholders consulted on the draft Trade remedies Bill.	Item	Spent
Hire Purchase Regulations reviewed.	25 Stakeholders consulted on the draft Consumer Protection Bill.	211101 General Staff Salaries	137,793
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.	Hire Purchase regulations reviewed in consultation with 25 Stakeholders	211103 Allowances (Inc. Casuals, Temporary)	252
Increased compliance with the Hire Purchase Act within the Cities.	25 stakeholders from 5 Cities sensitized on Hire Purchase Act for increased compliance with the Act	221002 Workshops and Seminars	30,556
National BUBU Exhibition held.	200 Copies of the National Competition and Consumer Protection policy were printed and distributed to 10LGs	221011 Printing, Stationery, Photocopying and Binding	8,766
2,000 Application Forms and Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	Application Forms and certificates were printed and some issued to Non-citizen traders	221012 Small Office Equipment	3,100
Public-Private dialogue conducted for LED and Awareness crested on potential PPP investment opportunities	Non-Citizen Traders licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued.	227001 Travel inland	20,543
1 Office cabinet and File Suspendors form keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.	A DCOs conference involving 30 DCOs was held.		
150 Business Representatives sensitized on Trade related Laws and Policies.	30 Box Files, 100 File Suspendors and 100Clips Procured.		
Utilization of Conditional Grant to the LGs Commercial Services Department monitored and assessed.	2 LG Commercial Services Department monitored and assessed on Utilization of Conditional Grant.		
Tobacco Seed beds verified in 20 Growing Districts	Reports on Utilization of Conditional Grants from 5LGs received and assessed for compliance with set utilization guidelines.		
Tobacco Fields/Plants verified in 20 growing Districts			
Tobacco Markets and Stores verified in 20 growing Districts.	Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions.		
Trade Licensing Act (Rates, Grades, records etc) implementation monitored and assessed in selected Cities.	Trade Licensing (Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 3 of the New Cities.		

Reasons for Variation in performance

Total	201,010
Wage Recurrent	137,793
Non Wage Recurrent	63,217
Arrears	0
AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased Value Chain linkage and Formalization of business.	30 stakeholders from selected LGs and the New Cities sensitized on their roles in BUBU Policy Implementation.	Item 221002 Workshops and Seminars	Spent 5,483
MDAs, LGs, Key Private Sector Associations and businesses sensitized on their roles in BUBU Policy implementation.			

Reasons for Variation in performance

Total	5,483
Wage Recurrent	0
Non Wage Recurrent	5,483
Arrears	0
AIA	0

Budget Output: 04 Trade Information and Product Market Research

Trade Licensing Data from selected 10 LGs/Cities collected and assessed for development of the Business Register.	Trade Licensing Data from 3 LGs/Cities collected and assessed for development of the Business Register.	Item 227001 Travel inland	Spent 3,650
	Made inspection visits to the construction sites of border export markets.		

Reasons for Variation in performance

Total	3,650
Wage Recurrent	0
Non Wage Recurrent	3,650
Arrears	0
AIA	0
Total For Department	210,143
Wage Recurrent	137,793
Non Wage Recurrent	72,350
Arrears	0
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Implementation of Resettlement Action Plan	Undertook a study to assess the impact of COVID 19 on cross border trade. Target borders were-Mututkula, Busia, Malaba, Lwakhakaha, Goli, Mpondwe. The study will inform policy in respect to facilitating cross border trade. Supported the Ministry to undertake an awareness campaign on the development of the Competition and consumer Bill and its implications.	Item 211102 Contract Staff Salaries	Spent 191,569
Implementation of communication strategy and public relations		211103 Allowances (Inc. Casuals, Temporary)	186,142
		221001 Advertising and Public Relations	58,555
		221002 Workshops and Seminars	253,451
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	37,797
	Dissemination, Visibility and awareness of the Great Lakes Trade Facilitation Project	221014 Bank Charges and other Bank related costs	3,304
	informatory communication materials.	222001 Telecommunications	3,078
		227001 Travel inland	74,819
		227004 Fuel, Lubricants and Oils	31,289
		228002 Maintenance - Vehicles	26,304

Reasons for Variation in performance

Total	868,307
GoU Development	0
External Financing	868,307
Arrears	0
AIA	0

Budget Output: 02 Trade Negotiation

Negotiations for markets Carried out	Supported the Ministry on the capacity building of the Trade Information Desk Officers and Members of the Cross border Traders Association in respect to the online software system that was developed to facilitate data collection on the simplified trade regime at various borders. Participants from the Western, Eastern and Northern regions respectively. Undertook monitoring missions to Suam, Kitgum, Kigagate, Butogota and Ishaha to assess implementation of STR and possible operation of the Cross border Traders Associations.	Item 225001 Consultancy Services- Short term	Spent 131,388
		227002 Travel abroad	21,003
	Site Meetings were held in the months of October, November and December at the Mpondwe OSBP and BEZ and at the Bunagana OSBP. RCC meeting with DRC was held at the Democratic Republic of Congo.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	152,391
		GoU Development	0
		External Financing	152,391
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 81 Trade Infrastructure Development

Construction of Mpondwe Border Export Zone.	Finalized the construction of a warehouse at Busia border export zone.	Item	Spent
		312104 Other Structures	3,677,616
Development of detailed designs for Bunagana Border Export Zone.	Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 96% progress of work noted.		
	All required deliverables for the development of the detailed designs for Bunagana BEZ submitted by the consultant.		

Reasons for Variation in performance

	Total	3,677,616
	GoU Development	0
	External Financing	3,677,616
	Arrears	0
	AIA	0
	Total For Project	4,698,314
	GoU Development	0
	External Financing	4,698,314
	Arrears	0
	AIA	0

Sub-SubProgramme: 07 MSME Development

Departments

Department: 19 Processing and Marketing Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MSME act developed.	Review of MSMEs Strategy and the policy to incorporate in the Refugees and Migrants supported by UNCTAD.	Item	Spent
MSME Strategy reviewed.	Stakeholder meetings held to discuss National packaging and Branding Strategy and Regulatory Impact	211101 General Staff Salaries	99,628
Furniture and wood strategy Developed.	Assessment Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities.	211103 Allowances (Inc. Casuals, Temporary)	4,158
National Packaging Strategy Developed.		221009 Welfare and Entertainment	1,400
		227001 Travel inland	3,085
		227004 Fuel, Lubricants and Oils	2,500
	UNCTAD. Stakeholder meetings held to discuss National packaging and Branding Strategy and fair trade strategy for MSMEs in handcraft sector		
	Commenced on regulatory impact assessment for E-commerce bill launched the green manufacturing strategy		
	Developed a 10 year restoration of environment and natural resources action plan with MEAC and Ministry of Environment		

Reasons for Variation in performance

Total	110,771
Wage Recurrent	99,628
Non Wage Recurrent	11,143
Arrears	0
<i>AIA</i>	0

Budget Output: 02 MSMEs Human Capital Development

1000 MSMEs trained to meet Regional and International market standards.	70 Artisanal Miners data has been profiled in districts of Mbarara, Bushenyi, Rwampara, Rubirizi Kasese Bukedea Amudat Fort portal City. Participated in the Training of Trainers program under TFO (Trade Facility Office Canada with Uganda Export Promotion Board this is aimed at improving the quality standards	Item	Spent
90 SMEs in Artisanal Miners Legalised.		211103 Allowances (Inc. Casuals, Temporary)	13,872
		221003 Staff Training	1,070
		221009 Welfare and Entertainment	4,070
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	25,512
		Wage Recurrent	0
		Non Wage Recurrent	25,512
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Business Development Services

		Item	Spent
200 MSMEs trained in credit rating.	Developed a concept with GIZ	211103 Allowances (Inc. Casuals, Temporary)	6,914
2 Industrial associations and clusters formed, strengthened and trained in green manufacturing practices.	Foundation to support the MSMEs forum and Capacity building for SMEs and Cooperatives in the Grain Trade Sector.	221009 Welfare and Entertainment	2,100
	300 MSMEs trained in credit rating in Kampala	227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

	Total	12,514
	Wage Recurrent	0
	Non Wage Recurrent	12,514
	Arrears	0
	<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

		Item	Spent
1000 MSMEs trained on product and market information from export destination.	450 MSMEs trained on product and market information from export destination. Value addition and Agro Processing Database established	211103 Allowances (Inc. Casuals, Temporary)	6,914
Verification and Database of Agro Processing Facilities established.	Participated in development of work plans for cross border E-commerce, market access projects under External Trade Department.	221009 Welfare and Entertainment	2,800
		227001 Travel inland	1,871
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

	Total	13,585
	Wage Recurrent	0
	Non Wage Recurrent	13,585
	Arrears	0
	<i>AIA</i>	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 business incubation centres, 2 common user facilities and 1 design studio centres established.	Trained and facilitated 175 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza. and Zanzibar, Uganda was the voted 2nd best in product design with Gulu university being the best exhibitor in the country and second in the EAC	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,276 4,750 700 2,835 1,500
An infrastructure (hard ware and software) for issuance and management of international recognized bar code.	Developed the Prototype for the National Product Bar Coding system		

Reasons for Variation in performance

Total	15,061
Wage Recurrent	0
Non Wage Recurrent	15,061
Arrears	0
<i>AIA</i>	0
Total For Department	177,443
Wage Recurrent	99,628
Non Wage Recurrent	77,815
Arrears	0
<i>AIA</i>	0

Departments

Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	65 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	Item	Spent
		211101 General Staff Salaries	111,582
		221002 Workshops and Seminars	800
		221011 Printing, Stationery, Photocopying and Binding	1,000
	Conducted regular and sustained monitoring of MSMEs product on the market.	227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	855
	10 District Commercial Officers were supervised and mentored on implementation of MSMEs strategy and activities in their Districts.		
	06 Youth groups were monitored and sensitized on new business Strategy , business plan drafting Entrepreneurship & Management in the divisions of Makindi and Nakawa.		

Reasons for Variation in performance

Total	117,427
Wage Recurrent	111,582
Non Wage Recurrent	5,845
Arrears	0
AIA	0

Budget Output: 02 MSMEs Human Capital Development

80 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha	40 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo	Item	Spent
		221002 Workshops and Seminars	8,400
	Conducted 44 ToT in Governance, Financial Management, Business plan making, record keeping for farmer leaders from Kasese, Kisoro, Hoima, Kyegegwa and Kitagwenda		

Reasons for Variation in performance

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Business Development Services

1,600 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore	3,850 MSMEs were trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, 150 MSMEs trained on business startups , modalities of business organization , formalization and taxation in Bundbugyo, Bunyangabo and Kabalore	Item	Spent
		221002 Workshops and Seminars	4,000
		227001 Travel inland	7,190

Reasons for Variation in performance

Total	11,190
Wage Recurrent	0
Non Wage Recurrent	11,190
Arrears	0
AIA	0

Budget Output: 04 MSMEs Information Services

Collect 1,200 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Collected 490 MSMEs data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Item	Spent
		221002 Workshops and Seminars	2,902
		227004 Fuel, Lubricants and Oils	995

Reasons for Variation in performance

Total	3,897
Wage Recurrent	0
Non Wage Recurrent	3,897
Arrears	0
AIA	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,800 MSMEs provided with technical guidance on product development and certification processes.	1,220 MSMEs were trained and provided with technical guidance on product development and certification processes. in Districts of Pakwachi, Nabbi.Arua and Maracha.	Item	Spent
		221002 Workshops and Seminars	1,440
		221011 Printing, Stationery, Photocopying and Binding	1,300
		227001 Travel inland	2,000
	30 MSMEs visit and provided with technical guidance on GMP and GHP practices		
	800 MSMEs provided with technical guidance on product development and certification processes in Districts of Rubanda, Kisoro and Wakiso		
	Provided technical visits to 150 MSMEs in various Districts on preparedness on product certification in Gulu, Mpigi and Gomba, Kasese, Masindi		
Reasons for Variation in performance			
		Total	4,740
		Wage Recurrent	0
		Non Wage Recurrent	4,740
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Enterprise Training and Advisory Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	30 youth and women mobilized for entrepreneurship start ups (18 female and 12 males) , business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko, Hoima	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 4,000 1,900
	111 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko. (of the above category 46 are male, 49 female and 16 PWDs)		
	The youths were mainly in the following sectors of the economy. Metal fabrication and Steel Industries, aggregate stones, bricks, sand, clay , Bus and taxi operators Bodaboda Special hire		
	kigezi region (Kisoro, Kanungu, Rukungiri, Rukiga, Rubanda and Kabale) on Governance, mindset change, collective marketing formalization of enterprises at kabale .		

Reasons for Variation in performance

Total	5,900
Wage Recurrent	0
Non Wage Recurrent	5,900
Arrears	0
AIA	0
Total For Department	151,554
Wage Recurrent	111,582
Non Wage Recurrent	39,972
Arrears	0
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 HQs and Administration

Outputs Provided

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	Item	Spent
		211101 General Staff Salaries	310,447
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	2,240
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	1,579
		221011 Printing, Stationery, Photocopying and Binding	600
		222001 Telecommunications	840
		227001 Travel inland	5,600
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	356,097
		228002 Maintenance - Vehicles	500
Reasons for Variation in performance			
		Total	688,052
		Wage Recurrent	310,447
		Non Wage Recurrent	377,605
		Arrears	0
		AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	133,924
		221001 Advertising and Public Relations	2,590
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	1,250
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	3,786
		221011 Printing, Stationery, Photocopying and Binding	1,135
Fleet and other assets register maintained.	Fleet and other assets register maintained.	221012 Small Office Equipment	1,000
Ministry Events organised and Public Relations ensured.		221016 IFMS Recurrent costs	17,400
	Ministry Events organised and Public Relations ensured.	222001 Telecommunications	2,520
Facilitated good policy formulation and refinement		222003 Information and communications technology (ICT)	13,820
	Facilitated good policy formulation and refinement.	223001 Property Expenses	1,000
Facilitated planning and budgeting of the Ministry		223004 Guard and Security services	56,827
	Facilitated planning and budgeting of the Ministry.	223005 Electricity	2,946
Functioning of the Contracts Committee supported		224004 Cleaning and Sanitation	37,500
	Functioning of the Contracts Committee supported.	225001 Consultancy Services- Short term	2,500
Decisions of the Procurement Committee implemented.		227001 Travel inland	3,675
	Decisions of the Procurement Committee implemented.	227004 Fuel, Lubricants and Oils	132,816
Liaison with PPDA continued.		228001 Maintenance - Civil	6,589
Administrative support provided to the Ministry and logistical management.	Liaison with PPDA continued.	228002 Maintenance - Vehicles	150
	Administrative support provided to the Ministry and logistical management.	228003 Maintenance – Machinery, Equipment & Furniture	7,739
Monthly reports for the Contracts Committee prepared.			
	Monthly reports for the Contracts Committee prepared.		
Secretariat to the Contracts Committee maintained.			
	Secretariat to the Contracts Committee maintained.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.			
	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		
Payments for activities done made and Funds for subventions disbursed.			
	Payments for activities done made and Funds for subventions disbursed.		
Contract documents prepared.			
	Contract documents prepared. Approved Contract documents issued.		
Approved Contract documents issued.			
	Records of the procurement and disposal process maintained and archived.		
Records of the procurement and disposal process maintained and archived.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	434,169
	Wage Recurrent	0
	Non Wage Recurrent	434,169
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Ministerial Support Services

Strategic policy guidance provided.	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Inland and international meetings attended Ministry events hosted.	211103 Allowances (Inc. Casuals, Temporary)	26,515
Ministry events hosted.	Emoluments provided for Ministers.	221009 Welfare and Entertainment	2,380
Emoluments provided for Ministers.		221011 Printing, Stationery, Photocopying and Binding	900
		222001 Telecommunications	2,520
		223004 Guard and Security services	16,730
		227001 Travel inland	10,495
		227002 Travel abroad	35,403
		227004 Fuel, Lubricants and Oils	4,634
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

	Total	101,577
	Wage Recurrent	0
	Non Wage Recurrent	101,577
	Arrears	0
	<i>AIA</i>	0

Budget Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,936
Payment of staff salary for 12 month.	Payment of staff salary for 3 month.	212102 Pension for General Civil Service	1,757,059
		213001 Medical expenses (To employees)	7,000
Staff availed with up to date identity cards	Staff availed with up to date identity cards.	213002 Incapacity, death benefits and funeral expenses	1,200
		213004 Gratuity Expenses	11,584
Payment of Medical expenses for employees for those who were in need made.	Payment of Medical expenses for employees for those who were in need made.	221003 Staff Training	10,780
		221009 Welfare and Entertainment	4,960
Payroll management improved	Payroll management improved.	221020 IPPS Recurrent Costs	6,250
		227001 Travel inland	1,180
Staff sponsorship for several Masters Programmes and short courses organised.	Support supervision for staff deployed by the Ministry across various Ministry Institutions.	227002 Travel abroad	1,000
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Staff Result-oriented Performance management system maintained.		
Staff Result-oriented Performance management system maintained			

Reasons for Variation in performance

Total	1,820,949
Wage Recurrent	0
Non Wage Recurrent	1,820,949
Arrears	0
AIA	0

Budget 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	4,048
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.	Ministry Registry System facilitated.		

Reasons for Variation in performance

Total	4,048
Wage Recurrent	0
Non Wage Recurrent	4,048

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Contributions and Memberships to International Organisations

Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA).	Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA).	Item	Spent
		262101 Contributions to International Organisations (Current)	2,000,000

Reasons for Variation in performance

	Total	2,000,000
	Wage Recurrent	0
	Non Wage Recurrent	2,000,000
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	4,883,704

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	4,883,704
	AIA	0
	Total For Department	5,048,794
	Wage Recurrent	310,447
	Non Wage Recurrent	4,738,347
	Arrears	4,883,704
	AIA	0

Departments

Department: 15 Internal Audit

Outputs Provided

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
		211101 General Staff Salaries	4,563
		211103 Allowances (Inc. Casuals, Temporary)	9,310
An audit conducted on the Payroll and a Payroll Audit. Report produced.	An audit conducted on the Payroll and a Payroll Audit.	227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	649
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Report produced.		
	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.		
Periodic reports on Domestic Arrears Verification produced.	Periodic reports on Domestic Arrears Verification produced.		
A Risk Profile report prepared on the Ministry.	A Risk Profile report prepared on the Ministry.		
An Assets Management Report prepared.	An Assets Management Report prepared.		
An audit conducted on the Integrated Financial Management System (IFMS).	An audit conducted on the Integrated Financial Management System (IFMS).		

Reasons for Variation in performance

Total	20,122
Wage Recurrent	4,563
Non Wage Recurrent	15,559
Arrears	0
AIA	0
Total For Department	20,122
Wage Recurrent	4,563
Non Wage Recurrent	15,559
Arrears	0
AIA	0

Departments

Department: 17 Policy and Planning

Outputs Provided

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Sector Working Group meetings held.	Manufacturing Programme Working Group meetings held.	Item	Spent
4 project preparatory committee meetings held.	Project preparatory committee meetings held.	211101 General Staff Salaries	63,351
Quarterly monitoring and evaluation exercises conducted.	Quarterly monitoring and evaluation exercises conducted.	211103 Allowances (Inc. Casuals, Temporary)	41,988
4 training Session of staff held		221003 Staff Training	14,000
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2022/23 produced.	Quarter four performance progressive report for FY 2020/21 produced and submitted to MoFPED and OPM.	227001 Travel inland	10,287
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Budget Framework Paper (BFP) for FY 2022/23 produced.	227004 Fuel, Lubricants and Oils	5,308
4 Regulatory Impact Assessment reports produced.	Quarter one performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM.		
Policies monitored and evaluated.	Policies monitored and evaluated.		
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		
Policy briefs and position papers produced.	Policy briefs and position papers produced.		

Reasons for Variation in performance

Total	134,934
Wage Recurrent	63,351
Non Wage Recurrent	71,583
Arrears	0
AIA	0

Budget Output: 09 HIV/AIDS Mainstreaming

HIV/AIDS Mainstreaming awareness workshop held.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	134,934
		Wage Recurrent	63,351
		Non Wage Recurrent	71,583
		Arrears	0
		AIA	0

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

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

Development of Bankable Projects.

Item

Spent

Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited.

Item

Spent

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.

Item

Spent

4 Sector Statistics Committee meetings held.

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 52 Support to other Government Units

Funds disbursed to MTAC (3,000,000,000) and UWRSA (150,000,000)

Funds disbursed to MTAC & UWRSA.

Item

Spent

263204 Transfers to other govt. Units (Capital) 4,487,500

Reasons for Variation in performance

	Total	4,487,500
	GoU Development	4,487,500
	External Financing	0
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item

Spent

312201 Transport Equipment 1,200,000

Reasons for Variation in performance

	Total	1,200,000
	GoU Development	1,200,000
	External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and Fittings procured for staff and their offices.	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	5,687,500
		GoU Development	5,687,500
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	53,921,974
		Wage Recurrent	1,102,338
		Non Wage Recurrent	42,433,822
		GoU Development	5,687,500
		External Financing	4,698,314
		Arrears	4,883,704
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 12 Industry and Technology

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Spent
Principles of Industrial Licensing Act Amendment Bill presented to cabinet.	211101 General Staff Salaries	102,049
Zero draft strategy developed.	221002 Workshops and Seminars	16,640
draft industrial park guidelines developed.	221017 Subscriptions	1,075
20 industries in 3 sub-sectors visited for Industrial monitoring.	227001 Travel inland	9,245
subscription to professional engineering bodies effected for eligible Departmental staff.		
3 stakeholder consultative meetings on implementation of Policy held.		
Zero draft regulations developed.		
zero draft TORs for Sugar TWG developed.		

Reasons for Variation in performance

Total	129,009
Wage Recurrent	102,049
Non Wage Recurrent	26,960
AIA	0

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

	Item	Spent
1 private sector group supported with capacity building in product development	221002 Workshops and Seminars	2,742

Reasons for Variation in performance

Total	2,742
Wage Recurrent	0
Non Wage Recurrent	2,742
AIA	0

Budget Output: 03 Industrial Information Services

	Item	Spent
Africa Industrialisation Day commemorated	211103 Allowances (Inc. Casuals, Temporary)	4,860
10 technologies for maximisation of value addition profiled	221002 Workshops and Seminars	4,000
100 industries profiled for the database	224005 Uniforms, Beddings and Protective Gear	2,250

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	11,110
		Wage Recurrent	0
		Non Wage Recurrent	11,110
		<i>AIA</i>	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

15 Industries in 3 Industrial subsectors availed with technical guidance on Environmental, quality and gender and equity compliance	Industries availed with technical guidance on quality and gender and equity compliance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	132

Reasons for Variation in performance

		Total	132
		Wage Recurrent	0
		Non Wage Recurrent	132
		<i>AIA</i>	0

Outputs Funded

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for staff,Top Management and Parliament attended	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Monthly staff salaries and statutory benefits paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Advertised in the print media for new applicants.	Advertisement on radio, Tvs and social media carried out, Marketing tours to outreach centres of Iganga, Mbale, Mbarara and Ntungamo Mapping of the market catchment area made		
Construction works conducted.			
Skills and improvement courses conducted.	302 Participants admitted for August 2021 intake.		
End of financial year report produced.			
Participants examined.			
Consultancies conducted.	Construction process of the permanent home in Mbale and Ntungamo Centres is ongoing. Approvals structural drawings for Ntungamo Centre completed.		
Performance appraisal conducted.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	Online Classes and registration of 524 students conducted and 467 registered and assessed,91 transcripts issued,58 testimonial issued and 38 documents certified.		
	02 Prospective proposals made.		
	Departmental staff appraisal carried out		
	Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed		

Reasons for Variation in performance

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

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

Trained Board members and staff.	New UDC Board inaugurated in late Q2.	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).		263104 Transfers to other govt. Units (Current)	3,814,556
Prepared annual Project progress reports		263204 Transfers to other govt. Units (Capital)	7,000,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

on on-going projects.

Due diligence reports on potential projects/investments prepared.

Public Relations Enhanced.

Staff salaries were paid.

Board and committee meetings held.

Staff insurance was procured.

Internet subscription, antivirus & domain renewal, electronic recovery program paid for.

Adverts were run in the print media to recruit staff.

legal advisory services, staff recruited Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.

The due diligence on Brentec Investments Limited was finalized.

Zombo Tea Factory preliminary master plan developed, detailed technical Engineering designs, Bills of Materials (BOQs) & Environmental and social Impact Assessment (ESIA) and geo-technical survey reports.

Recruitment of the Senior Public Relations Officer is on going as part of building the capacity.

Construction of the Luwero Fruit Factory commenced.

Internet subscription, antivirus & domain renewal, electronic recovery program were paid for.

Administrative expenses catered for.

Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.

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

Prepared exploration studies reports and Community sensitization reports produced for setting up a Sheet Glass Plant.

The feasibility study report has been done and now in process of continuing with further works on master planning.

Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.

Procurement process to acquire motor vehicle commenced.

Equity acquired in Nwoya Fruit factory. Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services

A consultant has commenced the process of revalidating the 2013 feasibility study and developing of a 10 year business plan for Luweero Fruit Factory. An inception report was submitted

Reconnaissance studies are ongoing

Purchase of fruits is an ongoing process. Due to no funding in Q1 for this activity, the procurement process of acquiring additional equipment is yet to begin.

The due diligence exercise on the promoter of the project has been kick started.

Procurement of consultants to undertake the valuation of Mpanga, Bukona and Kaaro is being finalized.

Feasibility studies for Virika Intravenous fluids is on going.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Total	10,814,556
Wage Recurrent	0
Non Wage Recurrent	10,814,556
AIA	0
Total For Department	10,982,549
Wage Recurrent	102,049
Non Wage Recurrent	10,880,500
AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

2 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2022

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

80 RIDP beneficiaries from 16 model potential enterprises trained by June 2022

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

5 potential enterprises selected for technical support by March 2022 (5 enterprises per region)

Item	Spent
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2 Products from potential enterprises certified by June 2022

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

5 Functional processing facilities established by June 2022

Item

Spent

Approved quarterly and annual work plans

Reasons for Variation in performance

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

Sub-SubProgramme: 02 Cooperative Development

Departments

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

	Item	Spent
National Co-operative policy reviewed.	Consultations on review of the National Cooperative Policy and development on Strengthening Cooperatives for economic Transformation are on going. The Focus was on development of cooperatives under the Parish Development Model (PDM)	
Co-operative Societies Regulations reviewed.	211101 General Staff Salaries	62,901
Strategy for strengthening Cooperatives Developed.	211103 Allowances (Inc. Casuals, Temporary)	4,950
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.	Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model	
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.		
Conduct stakeholder consultations on review of Cooperative Societies Regulations.		
Strategy for strengthening cooperatives submitted to Cabinet.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Limitations due to restriction on gatherings as a measure of combating the spread of corona virus

	Total	67,851
	Wage Recurrent	62,901
	Non Wage Recurrent	4,950
	AIA	0

Budget Output: 02 Cooperatives Establishment and Management

		Item	Spent
1000 Cooperatives registered. (50 for Youth, 3 for special interest groups, 750 enterprise based (emyooga)).	571 cooperatives registered of which 121 were for special interest groups, 792 cooperatives were supervised both onsite and off sight in all regions, 59	211103 Allowances (Inc. Casuals, Temporary)	10,195
125 Co-operatives audited in all regions of Uganda.	cooperatives audited in all regions of Uganda	282104 Compensation to 3rd Parties	14,616,579
500 Co-operatives supervised in all regions of Uganda.	31 cooperatives inspected		
25 Co-operatives inspected.	Funds disbursed to the following Cooperative Unions:		
3 Co-operatives investigated.	Bunyoro Cooperative Union, - 500,000,000, Uganda Transport Cooperative Union - 1,000,000,000, Teso Cooperative Union -1,000,000,000		
1 Arbitration cases conducted.	Busoga Growers Cooperative Union 1,000,000, 000, Jinja Multipurpose Cooperative Society - 1,000,000,000; Buyaka Growers Cooperative Society - 1,500,000,000, Bumwambu Growers Cooperative Society - 2,000,000,000, Lango Cooperative Union - 723,000,000; Lambuli CP Cooperative Society Ltd - 1,000,000,000 , West Mengo Cooperative Union-1,000,000,000=, Kigezi Cooperative Union - 500,000,000, West Acholi Cooperative Union Ltd - Shs 500,000,000, Nyakatonzi Cooperative Union - 500,000,000, Bwavumpologoma Growers Cooperative Union - 1,744,520,000		

Reasons for Variation in performance

lack of funds

	Total	14,626,774
	Wage Recurrent	0
	Non Wage Recurrent	14,626,774
	AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Regional Clinics in Mbarara, and Wakiso.	8 trainings for MG Cooperatives on Principles and operations of cooperatives	Item	Spent
5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	41 trainings on governance and management of cooperatives	211103 Allowances (Inc. Casuals, Temporary)	4,500
1 Trainings in leadership, gender and equity issues.	1 leadership training on gender and youth involvement in cooperatives	227004 Fuel, Lubricants and Oils	557
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

Reasons for Variation in performance

	Total	5,057
Wage Recurrent		0
Non Wage Recurrent		5,057
AIA		0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

Profiling of storage facilities carried out	Inspected 2 Warehouses in Masindi and Kamwenge	Item	Spent
15 storage facilities regularly profiled		264101 Contributions to Autonomous Institutions	1,234,000
15 New facilities inspected.		264102 Contributions to Autonomous Institutions (Wage Subventions)	402,498
Stocks inspected.			
Superintendent firms enlisted			
ICT Capacity of warehouses profiled			
Inspection and Collateral Management services procured			
37 Warehouses Inspected for Certification			
Licensing of 8 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).			
Develop a fully functional Delivery Assurance Mechanism	Carried out a validation meeting with 72 DCOs		
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.	Finalised a Market Information Mechanism with FIT Uganda		
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Supported refurbishment of Yahe International and Nature is Green Initiative Ltd		
	E-WRS open and made functional at Seven (7) sites		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Training needs assessment carried out

Training Materials Developed

Training of Stakeholders carried out
Training & Capacity building for Core
Internal Stakeholders (MTIC, UWRSA
Board, Legislators, and other Policy
Makers) carried out

Sensitizations for 1,200 potential
DEPOSITORS, TRADERS & LOCAL
GOV'TS across the Country undertaken
Systems developed and expertise
procured.

WRS as a concept promoted through
News papers, Radios, TVs, Social Media,
Documentaries, skits & Magazines.
375 stakeholders; UWRSA Staff,
Handlers, Warehouse Operators,
Depositors, Farmers trained in standards.
3 Standards reviewed including
(Infrastructure & commodities).
Consultancy Services procured

Training of UWRSA Staff undertaken

Accreditation procedure undertaken

Training at specific facilities undertaken

Examinations and Certification carried out

National/Regional Refresher trainings
undertaken

Annual National/Regional Trainings and
Certification undertaken

Benchmark visits carried out

Capacity of Local Government Technical
teams (L.C.V, CAOs, DCOs & MCOs)
built

On site and Off site 24/7 surveillance of
facilities to ensure Quality and Quantity of
commodities are analysed professionally
and communicated transparently to
stakeholders carried out

Services of Official Arbitrators enlisted
ICT and Quality Kits procured.

Developed Bankable project proposals for
Storage refurbishment and construction
for financial support lobbying.

Commodities standards developed and/or
reviewed, and disseminated.

Develop BoQs for refurbishment of
specific storage Infrastructure in

Mass Publicity and Promotion carried

Payment of annual staff salaries, benefits
(NSSF & Gratuity) carried out Board &
Committee meetings held. Rent, Furniture
& Fittings, Computers, Motor vehicles,
Lubricants, Printing, Stationery procured.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

collaboration with other MDAs or Hire a Consultant/Expertise

Refurbish recommended storage
Installation of e-WRS to successful applicants' warehouses carried out and development of related functionalities undertaken.

Testing of the e-WRS in the field carried out.
Support Services (updates, Bug fixes and software support) provided.

System security audit carried out
Linkages with Financial Institutions like Financial Institutions, Commodity Exchanges and NITA-U established and MoUs signed.
Consultancy Services/ experts services to develop and inter link MIS procured, Design of the MIS electronic system undertaken and Information dissemination channels established.
Warehouse Inspection application developed.

Procurement of hard & soft ware carried out, Installation and Support training carried out.
Warehouses supported with soft & hardware and their Staff trained, backup and regular refresher courses and backstopping services carried out.
Warehouse Receipts promoted as a source of sustainable supply for raw materials and sources of foods security.
WRS is promoted through partnerships.

Subscriptions to Partner and Affiliate Associations carried out.

Supervisory and technical Monitoring & Evaluation carried out
Payment of annual staff salaries, benefits (NSSF & Gratuity) carried out

Board & Committee meetings held.

Rent, Furniture & Fittings, Computers, Motor vehicles, Lubricants, Printing, Stationery procured.

Reasons for Variation in performance

Effects of Covid 19, SOPs and guidelines.
Effects of Covid 19.
Funds were released late in the quarter.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,636,498
		Wage Recurrent	0
		Non Wage Recurrent	1,636,498
		AIA	0
		Total For Department	16,336,180
		Wage Recurrent	62,901
		Non Wage Recurrent	16,273,279
		AIA	0

Sub-SubProgramme: 04 Trade Development

Departments

Department: 07 External Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports. National Export Development Strategy reviewed and updated	Activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) Implemented.	Item	Spent
		211101 General Staff Salaries	24,376
		221005 Hire of Venue (chairs, projector, etc)	1,422
		227001 Travel inland	2,812
		227004 Fuel, Lubricants and Oils	4,449
National Policy on Services Trade and its Implementation Strategy Implemented	SPS strategy on the increasing capacity of fruits and vegetables to EU markets reviewed with MAAIF.		
SPS strategy developed and implemented with a view to curb exported product interceptions			

Reasons for Variation in performance

	Total	33,060
	Wage Recurrent	24,376
	Non Wage Recurrent	8,683
	AIA	0

Budget Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated. The EAC Common External Tariff and Rules of Origin reviewed	Ministry participated in the launch of Dubai 2020 expo. Engaged stakeholders on reviewing the Rules of Origin under the AfCFTA.	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 2,114 10,307
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies			

Reasons for Variation in performance

Total	12,421
Wage Recurrent	0
Non Wage Recurrent	12,421
AIA	0

Budget 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. Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region. Trade facilitating institutions such as URA and UNBS facilitated on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration. Trade facilitating tools such as the simplified trade regime at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli monitored.	Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters. Stakeholder engagement on the formation of the apex body fruits and vegetables in Uganda (HotFresh Association) Stakeholder engagement under RIIP and GLTFP on cross border trade activities and OSPP planned and monitored in Kasese, Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli.	Item 221002 Workshops and Seminars	Spent 9,600
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Reasons for Variation in performance

Effects of Covid 19.
Limited funds.

Total	9,600
Wage Recurrent	0
Non Wage Recurrent	9,600
AIA	0

Budget Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products. Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	Conducted assessment of Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of Covid19 particularly in Katuna and Bunagana maintrans routes.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,073 2,000

Reasons for Variation in performance

Limited funds.

Total	5,073
Wage Recurrent	0
Non Wage Recurrent	5,073
AIA	0

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

Non-Tariff Barriers Monitored, addressed and removed.	Activities of the Cross Border Trade Strategy Implemented in Mpondwe, Kasese and Goli.	Item	Spent
Activities of the Cross Border Trade Strategy Implemented.	Participated in the Negotiations of the Joint Permanent Commissions with Tanzania and Democratic Republic of Congo.		
Participation in economic integration activities such as trade fairs Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania, South Sudan, South Africa Democratic Republic of Congo among others to deepen integration			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA. Knowledge and skills of relevant technical officers enhanced.	264101 Contributions to Autonomous Institutions	189,327
Public Awareness created on AGOA.			
Knowledge and skills of relevant technical officers enhanced.			

Reasons for Variation in performance

Total	189,327
Wage Recurrent	0
Non Wage Recurrent	189,327
AIA	0
Total For Department	249,481
Wage Recurrent	24,376
Non Wage Recurrent	225,104
AIA	0

Departments

Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Stakeholders consulted on the draft Consumer Protection Bill	25 Stakeholders consulted on the draft Consumer Protection Bill	Item	Spent
2 BUBU Exhibition Preparatory meetings held		211101 General Staff Salaries	68,864
500 Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.		211103 Allowances (Inc. Casuals, Temporary)	252
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities among 50 Stakeholders		221002 Workshops and Seminars	30,556
File Suspendors for keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.	Non-Citizen Traders licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued.	221011 Printing, Stationery, Photocopying and Binding	6,266
		221012 Small Office Equipment	990
	30 Box Files, 100 File Suspendors and 100Clips Procured.	227001 Travel inland	8,078
	Reports on Utilization of Conditional Grants from 5LGs received and assessed for compliance with set utilization guidelines.		
Clips and Seals procured			
Tobacco Markets and Stores verified in 20 growing Districts.Trade Licensing (Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 5 Cities.	Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	115,006
		Wage Recurrent	68,864
		Non Wage Recurrent	46,142
		AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

1 Sensitization meetings of MDAs, LGs, Key Private Sector Associations and businesses on their roles in BUBU Policy implementation held.	30 stakeholders from selected LGs and the New Cities sensitized on their roles in BUBU Policy Implementation.	Item 221002 Workshops and Seminars	Spent 5,483
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Reasons for Variation in performance

		Total	5,483
		Wage Recurrent	0
		Non Wage Recurrent	5,483
		AIA	0

Budget Output: 04 Trade Information and Product Market Research

Made inspection visits to the construction sites of border export markets.	Item 227001 Travel inland	Spent 3,650
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Reasons for Variation in performance

		Total	3,650
		Wage Recurrent	0
		Non Wage Recurrent	3,650
		AIA	0
		Total For Department	124,139
		Wage Recurrent	68,864
		Non Wage Recurrent	55,275
		AIA	0

Development Projects

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

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of Resettlement Action Plan	Dissemination, Visibility and awareness of the Great Lakes Trade Facilitation Project informatory communication materials.	Item	Spent
Implementation of communication strategy and public relations		211102 Contract Staff Salaries	191,569
		211103 Allowances (Inc. Casuals, Temporary)	31,517
		221001 Advertising and Public Relations	7,817
		221002 Workshops and Seminars	125,639
		221011 Printing, Stationery, Photocopying and Binding	7,030
		221014 Bank Charges and other Bank related costs	2,070
		222001 Telecommunications	978
		227001 Travel inland	59,613
		227004 Fuel, Lubricants and Oils	27,689
		228002 Maintenance - Vehicles	10,021

Reasons for Variation in performance

Total	463,941
GoU Development	0
External Financing	463,941
AIA	0

Budget Output: 02 Trade Negotiation

Negotiations for markets Carried out	Site Meetings were held in the months of October, November and December at the Mpondwe OSBP and BEZ and at the Bunagana OSBP. RCC meeting with DRC was held at the Democratic Republic of Congo.	Item	Spent
		225001 Consultancy Services- Short term	131,388
		227002 Travel abroad	4,578

Reasons for Variation in performance

Total	135,966
GoU Development	0
External Financing	135,966
AIA	0

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

	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 81 Trade Infrastructure Development			
Construction of Mpondwe Border Export Zone.	Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 96% progress of work noted.	Item 312104 Other Structures	Spent 1,485,071
Development of detailed designs for Bunagana Border Export Zone.	All required deliverables for the development of the detailed designs for Bunagana BEZ submitted by the consultant.		

Reasons for Variation in performance

Total	1,485,071
GoU Development	0
External Financing	1,485,071
AIA	0
Total For Project	2,084,978
GoU Development	0
External Financing	2,084,978
AIA	0

Sub-SubProgramme: 07 MSME Development

Departments

Department: 19 Processing and Marketing Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

MSME Strategy reviewed.	Review of MSMEs Strategy and the policy to incorporate in the Refugees and Migrants supported by UNCTAD.	Item 211101 General Staff Salaries	Spent 44,582
	Stakeholder meetings held to discuss National packaging and Branding Strategy and fair trade strategy for MSMEs in handcraft sector	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	1,158 400 1,711
	Commenced on regulatory impact assessment for E-commerce bill launched the green manufacturing strategy		
	Developed a 10 year restoration of environment and natural resources action plan with MEAC and Ministry of Environment		

Reasons for Variation in performance

Total	47,851
Wage Recurrent	44,582

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	3,269
		AIA	0
Budget Output: 02 MSMEs Human Capital Development			
400 MSMEs trained to meet Regional and International market standards.	100 MSMEs trained to meet Regional and International market	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,410
	35 SMEs in Artisanal Miners Legalized Rubirizi, Kasese, Amdat and Bukedea	221009 Welfare and Entertainment	570
<i>Reasons for Variation in performance</i>			
		Total	4,980
		Wage Recurrent	0
		Non Wage Recurrent	4,980
		AIA	0
Budget Output: 03 Business Development Services			
100 MSMEs trained in credit rating.	100 MSMEs trained in credit rating in kampala	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,914
		221009 Welfare and Entertainment	600
<i>Reasons for Variation in performance</i>			
		Total	2,514
		Wage Recurrent	0
		Non Wage Recurrent	2,514
		AIA	0
Budget Output: 04 MSMEs Information Services			
200 MSMEs trained on product and market information from export destination.	300 MSMEs trained on product and market information from export destination. Agro Processing Database established.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,914
		221009 Welfare and Entertainment	800
Value addition and Agro Processing Database established.		227001 Travel inland	1,871
<i>Reasons for Variation in performance</i>			
		Total	4,585
		Wage Recurrent	0
		Non Wage Recurrent	4,585
		AIA	0
Budget Output: 05 Support to MSMEs Product Development and Marketing			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 common user facilities established.	One common user facility established.	Item	Spent
Membership of Uganda to GS1 Global attained.	Membership of Uganda to GS1 Global attained and rained and facilitated 175 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza and Zanzibar.	211103 Allowances (Inc. Casuals, Temporary)	1,276
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	200
	Uganda was the voted 2nd best in product design with Gulu university being the best exhibitor in the country and second in the EAC		
	Developed the Prototype for the National Product Bar Coding system		

Reasons for Variation in performance

Total	2,726
Wage Recurrent	0
Non Wage Recurrent	2,726
AIA	0
Total For Department	62,656
Wage Recurrent	44,582
Non Wage Recurrent	18,074
AIA	0

Departments

Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	70 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	Item	Spent
		211101 General Staff Salaries	58,350
		221002 Workshops and Seminars	800
		221011 Printing, Stationery, Photocopying and Binding	1,000
	10 District Commercial Officers were supervised and mentored on implementation of MSMEs strategy and activities in their Districts.		
	06 Youth groups were monitored and sensitized on new business Strategy , business plan drafting Entrepreneurship & Management in the divisions of Makindi and Nakawa.		

Reasons for Variation in performance

Total	60,150
Wage Recurrent	58,350
Non Wage Recurrent	1,800
AIA	0

Budget Output: 02 MSMEs Human Capital Development

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha	40 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo	Item	Spent
		221002 Workshops and Seminars	8,400
	Conducted 44 ToT in Governance, Financial Management, Business plan making, record keeping for farmer leaders from Kasese, Kisoro, Hoima, Kyegegwa and Kitagwenda		

Reasons for Variation in performance

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400
AIA	0

Budget Output: 03 Business Development Services

4,000 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kaboro	50 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kaboro	Item	Spent
		221002 Workshops and Seminars	4,000

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Collect 200 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	221002 Workshops and Seminars	2,902

Reasons for Variation in performance

		Total	2,902
		Wage Recurrent	0
		Non Wage Recurrent	2,902
		<i>AIA</i>	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
450 MSMEs provided with technical guidance on product development and certification processes.	800 MSMEs provided with technical guidance on product development and certification processes.	221002 Workshops and Seminars	1,440
		221011 Printing, Stationery, Photocopying and Binding	300
	Provided technical visits to 150 MSMEs in various Districts on preparedness on product certification		
	35 Youth and female market vendors trained on proper post-harvest management and packaging of highly nutritious foods		

Reasons for Variation in performance

		Total	1,740
		Wage Recurrent	0
		Non Wage Recurrent	1,740
		<i>AIA</i>	0

Budget Output: 06 Enterprise Training and Advisory Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	111 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko. (of the above category 46 are male, 49 female and 16 PWDs)	Item	Spent
		221002 Workshops and Seminars	4,000
		227001 Travel inland	400
	The youths were mainly in the following sectors of the economy. Metal fabrication and Steel Industries, aggregate stones, bricks, sand, clay , Bus and taxi operators Bodaboda Special hire		
	Conducted ToT training for 35 participants for DCOs, and other District officials from kigezi region (Kisoro, Kanungu, Rukungiri, Rukiga, Rubanda and Kabale) on Governance, mindset change, collective marketing formalization of enterprises at kabale .		

Reasons for Variation in performance

Total	4,400
Wage Recurrent	0
Non Wage Recurrent	4,400
AIA	0
Total For Department	81,592
Wage Recurrent	58,350
Non Wage Recurrent	23,242
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 HQs and Administration

Outputs Provided

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

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	Item	Spent
		211101 General Staff Salaries	148,412
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	2,240
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	300
		222001 Telecommunications	240
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	139,165
		228002 Maintenance - Vehicles	500

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	292,607
Wage Recurrent	148,412
Non Wage Recurrent	144,195
<i>AIA</i>	0

Budget Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	46,035
		221001 Advertising and Public Relations	590
Records and Books of Accounts maintained.	Records and Books of Accounts maintained.	221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	1,250
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	940
Fleet and other assets register maintained.		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	720
Ministry Events organised and Public Relations ensured.	Fleet and other assets register maintained.	222003 Information and communications technology (ICT)	4,760
	Ministry Events organised and Public Relations ensured.	223001 Property Expenses	1,000
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement.	223004 Guard and Security services	40,247
		224004 Cleaning and Sanitation	14,963
Facilitated planning and budgeting of the Ministry	Facilitated planning and budgeting of the Ministry.	225001 Consultancy Services- Short term	1,220
		227001 Travel inland	1,280
Functioning of the Contracts Committee supported	Functioning of the Contracts Committee supported.	227004 Fuel, Lubricants and Oils	80,232
Decisions of the Procurement Committee implemented.		228001 Maintenance - Civil	6,589
		228002 Maintenance - Vehicles	150
Liaison with PPDA continued.		228003 Maintenance – Machinery, Equipment & Furniture	3,253
Administrative support provided to the Ministry and logistical management. Monthly reports for the Contracts Committee prepared.	Decisions of the Procurement Committee implemented.		
	Liaison with PPDA continued.		
Secretariat to the Contracts Committee maintained.	Administrative support provided to the Ministry and logistical management.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Payments for activities done made and Funds for subventions disbursed.	Monthly reports for the Contracts Committee prepared.		
	Secretariat to the Contracts Committee maintained.		
Contract documents prepared.			
	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.	Payments for activities done made and Funds for subventions disbursed.		
	Contract documents prepared. Approved Contract documents issued.		
	Records of the procurement and disposal process maintained and archived.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	213,229
		Wage Recurrent	0
		Non Wage Recurrent	213,229
		AIA	0

Budget Output: 03 Ministerial Support Services

Strategic policy guidance provided.	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Inland and international meetings attended	211103 Allowances (Inc. Casuals, Temporary)	7,546
Ministry events hosted.	Ministry events hosted.	221009 Welfare and Entertainment	680
Emoluments provided for Ministers.	Emoluments provided for Ministers.	222001 Telecommunications	720
		223004 Guard and Security services	8,090
		227001 Travel inland	3,025
		227004 Fuel, Lubricants and Oils	4,634
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

		Total	26,695
		Wage Recurrent	0
		Non Wage Recurrent	26,695
		AIA	0

Budget Output: 07 Human Resource Management Services

Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.	Item	Spent
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	211103 Allowances (Inc. Casuals, Temporary)	5,696
Staff availed with up to date identity cards	Staff availed with up to date identity cards.	212102 Pension for General Civil Service	780,490
Payment of Medical expenses for employees for those who were in need made.	Payment of Medical expenses for employees for those who were in need made.	213001 Medical expenses (To employees)	2,400
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	220
Payroll management improved Staff sponsorship for several Masters Programmes and short courses organised.	Payroll management improved.		
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Support supervision for staff deployed by the Ministry across various Ministry Institutions.		
Staff Result-oriented Performance management system maintained	Staff Result-oriented Performance management system maintained.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	790,806
		Wage Recurrent	0
		Non Wage Recurrent	790,806
		<i>AIA</i>	0

Budget 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	3,348
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.	Ministry Registry System facilitated.		

Reasons for Variation in performance

		Total	3,348
		Wage Recurrent	0
		Non Wage Recurrent	3,348
		<i>AIA</i>	0

Outputs Funded

Budget 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).	Item	Spent
	262101 Contributions to International Organisations (Current)	2,000,000

Reasons for Variation in performance

		Total	2,000,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000,000
		<i>AIA</i>	0

Arrears

Total For Department	3,326,684
Wage Recurrent	148,412
Non Wage Recurrent	3,178,272

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 15 Internal Audit

Outputs Provided

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

		Item	Spent
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211101 General Staff Salaries	2,293
		211103 Allowances (Inc. Casuals, Temporary)	2,552
An audit conducted on the Payroll and a Payroll Audit. Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the Payroll and a Payroll Audit. Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	227001 Travel inland	1,600
Periodic reports on Domestic Arrears Verification produced. A Risk Profile report prepared on the Ministry.	Periodic reports on Domestic Arrears Verification produced.		
An Assets Management Report prepared.	A Risk Profile report prepared on the Ministry.		
An audit conducted on the Integrated Financial Management System (IFMS).	An Assets Management Report prepared.		
	An audit conducted on the Integrated Financial Management System (IFMS).		

Reasons for Variation in performance

Total	6,445
Wage Recurrent	2,293
Non Wage Recurrent	4,152
AIA	0
Total For Department	6,445
Wage Recurrent	2,293
Non Wage Recurrent	4,152
AIA	0

Departments

Department: 17 Policy and Planning

Outputs Provided

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Sector Working Group meeting held.	Manufacturing Programme Working Group meetings held.	Item	Spent
1 project preparatory committee meeting held.	Project preparatory committee meetings held.	211101 General Staff Salaries	61,043
Quarterly monitoring and evaluation exercises conducted.	Quarterly monitoring and evaluation exercises conducted.	211103 Allowances (Inc. Casuals, Temporary)	14,578
1 training Session of staff held	Budget Framework Paper (BFP) for FY 2022/23 produced.	221003 Staff Training	4,175
Budget Framework Paper (BFP) for FY 2022/23 produced.	Quarter one performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM.	227001 Travel inland	602
1 quarterly performance progressive report produced and submitted to MoFPED and OPM.	Policies monitored and evaluated.		
1 Regulatory Impact Assessment report produced.	Policy briefs and position papers produced.		
Policies monitored and evaluated.			
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.			
Policy briefs and position papers produced.			

Reasons for Variation in performance

Total	80,398
Wage Recurrent	61,043
Non Wage Recurrent	19,355
AIA	0

Budget Output: 09 HIV/AIDS Mainstreaming

HIV/AIDS Mainstreaming awareness workshop held.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	80,398
Wage Recurrent	61,043
Non Wage Recurrent	19,355
AIA	0

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

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

Development of Bankable Projects.

Item

Spent

Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.

Item

Spent

1 Sector Statistics Committee meetings held.

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Funded

Budget Output: 52 Support to other Government Units

Funds disbursed to MTAC & UWRSA.	Funds disbursed to MTAC & UWRSA.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,487,500

Reasons for Variation in performance

	Total	4,487,500
	GoU Development	4,487,500
	External Financing	0
	AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	1,200,000

Reasons for Variation in performance

	Total	1,200,000
	GoU Development	1,200,000
	External Financing	0
	AIA	0

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

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

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Fittings procured for staff and their offices.	Item	Spent

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	5,687,500
		GoU Development	5,687,500
		External Financing	0
		AIA	0
		GRAND TOTAL	39,022,600
		Wage Recurrent	572,869
		Non Wage Recurrent	30,677,253
		GoU Development	5,687,500
		External Financing	2,084,978
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Departments

Department: 12 Industry and Technology

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Principles presented to cabinet. Industrial Licensing Act Amendment Bill drafted.	211101 General Staff Salaries	41,435	0	41,435
Final draft strategy developed.	221003 Staff Training	48	0	48
	221017 Subscriptions	1,000	0	1,000
Final draft industrial park guidelines developed.	227001 Travel inland	71	0	71
	227004 Fuel, Lubricants and Oils	2,335	0	2,335
30 industries in 3 sub-sectors visited for Industrial monitoring.	Total	44,889	0	44,889
	Wage Recurrent	41,435	0	41,435
	Non Wage Recurrent	3,454	0	3,454
	AIA	0	0	0
3 stakeholder consultative meetings on implementation of Policy held.				

draft regulations developed.

Final draft TORs for Sugar TWG developed.

Membership identified.

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

3 background Consultative meetings with private sector groups/cottage industries held

3 background Consultative meetings held

Budget Output: 03 Industrial Information Services

10 technologies for maximisation of value addition profiled

100 industries profiled for the database

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Budget Output: 04 Promotion of Value Addition and Cluster Development

10 Industries in 3 Industrial subsectors availed with technical guidance on Environmental, quality and gender and equity compliance	Item	Balance b/f	New Funds	Total
	227001 Travel inland	460	0	460
	Total	460	0	460
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>460</i>	<i>0</i>	<i>460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Budget Output: 01 Industrial Policies, Strategies and Monitoring Services

2 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2022	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,890	0	2,890
	222001 Telecommunications	100	0	100
	227004 Fuel, Lubricants and Oils	2,280	0	2,280
	Total	5,270	0	5,270
	<i>GoU Development</i>	<i>5,270</i>	<i>0</i>	<i>5,270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

80 RIDP beneficiaries from 16 model potential enterprises trained by June 2022	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,900	0	3,900
	221010 Special Meals and Drinks	1,600	0	1,600
	221011 Printing, Stationery, Photocopying and Binding	320	0	320
	222001 Telecommunications	200	0	200
	227004 Fuel, Lubricants and Oils	1,976	0	1,976
	Total	7,996	0	7,996
	<i>GoU Development</i>	<i>7,996</i>	<i>0</i>	<i>7,996</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Budget Output: 04 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
5 potential enterprises selected for technical support by March 2022 (5 enterprises per region)	211103 Allowances (Inc. Casuals, Temporary)	2,360	0	2,360
2 Products from potential enterprises certified by June 2022	221001 Advertising and Public Relations	9,500	0	9,500
	221010 Special Meals and Drinks	300	0	300
	222001 Telecommunications	50	0	50
	226002 Licenses	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	1,368	0	1,368
	Total	23,578	0	23,578
	<i>GoU Development</i>	<i>23,578</i>	<i>0</i>	<i>23,578</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
5 Functional processing facilities established by June 2022	281504 Monitoring, Supervision & Appraisal of Capital work	7,550	0	7,550
Approved quarterly and annual work plans	312202 Machinery and Equipment	220,000	0	220,000
	314101 Petroleum Products	10,167	0	10,167
	314201 Materials and supplies	6,092	0	6,092
	Total	243,809	0	243,809
	<i>GoU Development</i>	<i>243,809</i>	<i>0</i>	<i>243,809</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 02 Cooperative Development

Departments

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

	Item	Balance b/f	New Funds	Total
National Co-operative policy reviewed.				
Co-operative Societies Regulations reviewed.	211101 General Staff Salaries	12,678	0	12,678
Strategy for strengthening Cooperatives Developed.	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.	227004 Fuel, Lubricants and Oils	5,095	0	5,095
	Total	19,223	0	19,223
	Wage Recurrent	12,678	0	12,678
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.	Non Wage Recurrent	6,545	0	6,545
	AIA	0	0	0
Conduct stakeholder consultations on review of Cooperative Societies Regulations.				
Strategy for strengthening cooperatives submitted to Cabinet.				

Budget Output: 02 Cooperatives Establishment and Management

	Item	Balance b/f	New Funds	Total
1000 Cooperatives registered. (50 for Youth, 2 for special interest groups, 750 enterprise based (emyooga)).				
	211103 Allowances (Inc. Casuals, Temporary)	230	0	230
125 Co-operatives audited in all regions of Uganda.	227004 Fuel, Lubricants and Oils	9,607	0	9,607
500 Co-operatives supervised in all regions of Uganda.	282104 Compensation to 3rd Parties	307,803	0	307,803
	Total	317,639	0	317,639
25 Co-operatives inspected.	Wage Recurrent	0	0	0
2 Co-operatives investigated.	Non Wage Recurrent	317,639	0	317,639
1 Arbitration cases conducted.	AIA	0	0	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

	Item	Balance b/f	New Funds	Total
5 Trainings in coop governance and management conducted targeting all categories of cooperatives.				
	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
1 Trainings in leadership, gender and equity issues.	221011 Printing, Stationery, Photocopying and Binding	2,496	0	2,496
	227004 Fuel, Lubricants and Oils	4,343	0	4,343
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.	Total	6,939	0	6,939
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,939	0	6,939
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 04 Trade Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

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

Department: 07 External Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports.	211101 General Staff Salaries	58,065	0	58,065
	221005 Hire of Venue (chairs, projector, etc)	569	0	569
	227001 Travel inland	121	0	121
National Export Development Strategy reviewed and updated	227004 Fuel, Lubricants and Oils	1,151	0	1,151
	Total	59,906	0	59,906
National Policy on Services Trade and its Implementation Strategy Implemented		Wage Recurrent	58,065	0
		Non Wage Recurrent	1,841	0
SPS strategy developed and implemented with a view to curb exported product interceptions		AIA	0	0

Budget Output: 02 Trade Negotiation

Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.

The EAC Common External Tariff and Rules of Origin reviewed

EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	221011 Printing, Stationery, Photocopying and Binding	899	0	899
	Total	899	0	899
Horticulture sector trained on market and regulatory requirements to export to the EU and other markets within and outside the region.		Wage Recurrent	0	0
		Non Wage Recurrent	899	0
		AIA	0	0

Trade facilitating institutions such as URA and UNBS facilitated on preferential trade arrangements and how they can facilitate the private sector to benefit from regional integration.

Trade facilitating tools such as the simplified trade regime at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli monitored.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Budget Output: 04 Trade Information and Product Market Research

Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,440	0	1,440
	227001 Travel inland	106	0	106
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	227004 Fuel, Lubricants and Oils	13	0	13
	Total	1,559	0	1,559
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,559</i>	<i>0</i>	<i>1,559</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Non-Tariff Barriers Monitored, addressed and removed.	Item	Balance b/f	New Funds	Total
Activities of the Cross Border Trade Strategy Implemented.	221011 Printing, Stationery, Photocopying and Binding	850	0	850
Participation in economic integration activities such as trade fairs	227002 Travel abroad	717	0	717
	Total	1,567	0	1,567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Participated in the Negotiations of the Joint Permanent Commissions with Kenya, Tanzania, South Sudan, South Africa Democratic Republic of Congo among others to deepen integration	<i>Non Wage Recurrent</i>	<i>1,567</i>	<i>0</i>	<i>1,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	35,760	0	35,760
Monitoring and Evaluation of AGOA Programmes and Interventions.	Total	35,760	0	35,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Public Awareness created on AGOA.	<i>Non Wage Recurrent</i>	<i>35,760</i>	<i>0</i>	<i>35,760</i>
Knowledge and skills of relevant technical officers enhanced.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

Stakeholders consulted on the draft the Competition Bill	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	89	0	89
Hire Purchase Regulations reviewed.	221011 Printing, Stationery, Photocopying and Binding	6,634	0	6,634
	221012 Small Office Equipment	8	0	8
	227001 Travel inland	755	0	755
Increased compliance with the Hire Purchase Act within the Cities.	Total	7,485	0	7,485
	Wage Recurrent	89	0	89
National BUBU Exhibition held	Non Wage Recurrent	7,396	0	7,396
	AIA	0	0	0

1,000 Application Forms printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.

1,000 Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.

100 Business Representatives sensitized on Trade related Laws and Policies.

LG Commercial Services Department monitored and assessed on Utilization of the Conditional Grant

Tobacco Seed beds verified in 20 Growing Districts

Trade Licensing ((Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 5 LGs.

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Increased Value Chain linkage and Formalization of business (40 producers, traders, processors and other trade facilitating support stakeholders' meetings held)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	109	0	109
	Total	109	0	109
	Wage Recurrent	0	0	0
	Non Wage Recurrent	109	0	109
	AIA	0	0	0

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Budget Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	375	0	375
	Total	375	0	375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375</i>	<i>0</i>	<i>375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 07 MSME Development

Departments

Department: 19 Processing and Marketing Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

Furniture and wood strategy Developed.	Item	Balance b/f	New Funds	Total
National Packaging Strategy Developed.	211101 General Staff Salaries	21,887	0	21,887
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
	227001 Travel inland	415	0	415
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	24,744	0	24,744
	<i>Wage Recurrent</i>	<i>21,887</i>	<i>0</i>	<i>21,887</i>
	<i>Non Wage Recurrent</i>	<i>2,857</i>	<i>0</i>	<i>2,857</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 MSMEs Human Capital Development

500 MSMEs trained to meet Regional and International market standards.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	128	0	128
	221003 Staff Training	1,030	0	1,030
	221009 Welfare and Entertainment	830	0	830
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
	227001 Travel inland	1,600	0	1,600
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	5,988	0	5,988
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,988</i>	<i>0</i>	<i>5,988</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 03 Business Development Services

SME Sector association strengthened.	Item	Balance b/f	New Funds	Total
1 Industrial association and clusters formed, strengthened and trained in green manufacturing practices.	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
	227001 Travel inland	800	0	800
	227004 Fuel, Lubricants and Oils	600	0	600
	Total	1,486	0	1,486
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,486</i>	<i>0</i>	<i>1,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 MSMEs Information Services

Value addition and Agro Processing Database established.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	86	0	86
	227001 Travel inland	1,807	0	1,807
	227004 Fuel, Lubricants and Oils	800	0	800
	Total	2,693	0	2,693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,693</i>	<i>0</i>	<i>2,693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Support to MSMEs Product Development and Marketing

1 design studio centre established.	Item	Balance b/f	New Funds	Total
GS1 Global hard ware and software acquired and installed at the Ministry	211103 Allowances (Inc. Casuals, Temporary)	324	0	324
	221009 Welfare and Entertainment	150	0	150
	227001 Travel inland	1,365	0	1,365
	227004 Fuel, Lubricants and Oils	600	0	600
	Total	2,439	0	2,439
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,439</i>	<i>0</i>	<i>2,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

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Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,768	0	8,768
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227001 Travel inland	1,360	0	1,360
	227004 Fuel, Lubricants and Oils	4,745	0	4,745
	Total	17,373	0	17,373
	Wage Recurrent	8,768	0	8,768
	Non Wage Recurrent	8,605	0	8,605
	AIA	0	0	0

Budget Output: 02 MSMEs Human Capital Development

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha

Budget Output: 03 Business Development Services

4,000 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otuke, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kaborole	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3,310	0	3,310
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	Total	10,310	0	10,310
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,310	0	10,310
	AIA	0	0	0

Budget Output: 04 MSMEs Information Services

Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,098	0	1,098
	227004 Fuel, Lubricants and Oils	6,005	0	6,005
	Total	7,103	0	7,103
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,103	0	7,103
	AIA	0	0	0

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Budget Output: 05 Support to MSMEs Product Development and Marketing

450 MSMEs provided with technical guidance on product development and certification processes.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	160	0	160
	221011 Printing, Stationery, Photocopying and Binding	100	0	100
	227001 Travel inland	800	0	800
	227004 Fuel, Lubricants and Oils	4,053	0	4,053
	Total	5,113	0	5,113
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,113	0	5,113
	AIA	0	0	0

Budget Output: 06 Enterprise Training and Advisory Services

30 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
	227001 Travel inland	200	0	200
	227004 Fuel, Lubricants and Oils	1,262	0	1,262
	Total	2,162	0	2,162
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,162	0	2,162
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 HQs and Administration

Outputs Provided

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

Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,015	0	22,015
	221008 Computer supplies and Information Technology (IT)	270	0	270
	221009 Welfare and Entertainment	241	0	241
	221011 Printing, Stationery, Photocopying and Binding	240	0	240
	223004 Guard and Security services	2,380	0	2,380
	227004 Fuel, Lubricants and Oils	28,914	0	28,914
	228002 Maintenance - Vehicles	1,250	0	1,250
	Total	55,311	0	55,311
	Wage Recurrent	22,015	0	22,015
	Non Wage Recurrent	33,296	0	33,296
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 02 Sector Coordination and Administrative Services

Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Item	Balance b/f	New Funds	Total
Records and Books of Accounts maintained.	211103 Allowances (Inc. Casuals, Temporary)	325	0	325
Compliance with PFMA and Regulations ensured.	221001 Advertising and Public Relations	210	0	210
Fleet and other assets register maintained.	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Ministry Events organised and Public Relations ensured.	221008 Computer supplies and Information Technology (IT)	500	0	500
Facilitated good policy formulation and refinement.	221009 Welfare and Entertainment	199	0	199
Facilitated planning and budgeting of the Ministry	221011 Printing, Stationery, Photocopying and Binding	1,945	0	1,945
Functioning of the Contracts Committee supported	221012 Small Office Equipment	400	0	400
Decisions of the Procurement Committee implemented.	221016 IFMS Recurrent costs	100	0	100
Liaison with PPDA continued.	222003 Information and communications technology (ICT)	180	0	180
Administrative support provided to the Ministry and logistical management.	223001 Property Expenses	2,500	0	2,500
Monthly reports for the Contracts Committee prepared.	223004 Guard and Security services	573	0	573
Secretariat to the Contracts Committee maintained.	223005 Electricity	67,054	0	67,054
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	223006 Water	12,600	0	12,600
	224004 Cleaning and Sanitation	15,000	0	15,000
	225001 Consultancy Services- Short term	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	4,090	0	4,090
	228001 Maintenance - Civil	411	0	411
	228002 Maintenance - Vehicles	6,850	0	6,850
	228003 Maintenance – Machinery, Equipment & Furniture	1,011	0	1,011
	Total	116,946	0	116,946
Payments for activities done made and Funds for subventions disbursed.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>116,946</i>	<i>0</i>	<i>116,946</i>
Contract documents prepared.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Approved Contract documents issued.				
Records of the procurement and disposal process maintained and archived.				

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QUARTER 3: Revised Workplan

Budget Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided.				
Inland and international meetings attended	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
Ministry events hosted.	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Emoluments provided for Ministers.	227001 Travel inland	5	0	5
	227002 Travel abroad	232	0	232
	227004 Fuel, Lubricants and Oils	20,256	0	20,256
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	26,034	0	26,034
	Wage Recurrent	0	0	0
	Non Wage Recurrent	26,034	0	26,034
	AIA	0	0	0

Budget Output: 07 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Administration and Payment of Pension and Gratuity.				
Payment of staff salary for 3 month.	212102 Pension for General Civil Service	313,794	0	313,794
Staff availed with up to date identity cards	213002 Incapacity, death benefits and funeral expenses	480	0	480
Payment of Medical expenses for employees for those who were in need made.	213004 Gratuity Expenses	35,456	0	35,456
	221003 Staff Training	3,294	0	3,294
	221009 Welfare and Entertainment	584	0	584
Payroll management improved	221020 IPPS Recurrent Costs	2,500	0	2,500
Staff sponsorship for several Masters Programmes and short courses organised.	227001 Travel inland	220	0	220
	227004 Fuel, Lubricants and Oils	1,225	0	1,225
	Total	357,553	0	357,553
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Wage Recurrent	0	0	0
Staff Result-oriented Performance management system maintained	Non Wage Recurrent	357,553	0	357,553
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.				
Ministry Security Registry maintained.	222002 Postage and Courier	1,619	0	1,619
	Total	1,619	0	1,619
Ministry records and Staff records regularly kept up to date.	Wage Recurrent	0	0	0
Ministry Registry System facilitated.	Non Wage Recurrent	1,619	0	1,619
	AIA	0	0	0

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Department: 15 Internal Audit

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	211101 General Staff Salaries	7,866	0	7,866
An audit conducted on the Payroll and a Payroll Audit. Report produced.	211103 Allowances (Inc. Casuals, Temporary)	151	0	151
	227004 Fuel, Lubricants and Oils	3,669	0	3,669
	Total	11,686	0	11,686
	Wage Recurrent	7,866	0	7,866
	Non Wage Recurrent	3,820	0	3,820
Periodic reports on Domestic Arrears Verification produced.	AIA	0	0	0

A Risk Profile report prepared on the Ministry.

An Assets Management Report prepared.

An audit conducted on the Integrated Financial Management System (IFMS).

Department: 17 Policy and Planning

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 Sector Working Group meeting held.	211101 General Staff Salaries	3,639	0	3,639
1 project preparatory committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
Quarterly monitoring and evaluation exercises conducted.	227001 Travel inland	3,713	0	3,713
1 training Session of staff held	227004 Fuel, Lubricants and Oils	3,394	0	3,394
	Total	10,758	0	10,758
	Wage Recurrent	3,639	0	3,639
	Non Wage Recurrent	7,119	0	7,119
	AIA	0	0	0

1 Regulatory Impact Assessment report produced.

Policies monitored and evaluated.

Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.

Policy briefs and position papers produced.

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Budget Output: 09 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	800	0	800
	Total	800	0	800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>800</i>	<i>0</i>	<i>800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Development of Bankable Projects.	221002 Workshops and Seminars	10,000	0	10,000
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Total	10,000	0	10,000
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Sector Coordination and Administrative Services

	Item	Balance b/f	New Funds	Total
Office premises and other physical assets maintained.	228001 Maintenance - Civil	8,899	0	8,899
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	13,899	0	13,899
	<i>GoU Development</i>	<i>13,899</i>	<i>0</i>	<i>13,899</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Ministerial Support Services

	Item	Balance b/f	New Funds	Total
Rent paid to Uganda Property Holdings Limited.	223901 Rent – (Produced Assets) to other govt. units	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 08 Research, Information and Statistical Services

	Item	Balance b/f	New Funds	Total
1 Sector Statistics Committee meetings held.	221002 Workshops and Seminars	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,600,000	0	1,600,000
Total	1,600,000	0	1,600,000
<i>GoU Development</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	15,000	0	15,000
Total	15,000	0	15,000
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture and Fittings procured for staff and their offices.

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	40,000	0	40,000
Total	40,000	0	40,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,196,482	0	3,196,482
<i>Wage Recurrent</i>	<i>176,442</i>	<i>0</i>	<i>176,442</i>
<i>Non Wage Recurrent</i>	<i>980,488</i>	<i>0</i>	<i>980,488</i>
<i>GoU Development</i>	<i>2,039,552</i>	<i>0</i>	<i>2,039,552</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>