

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.558	1.918	1.619	75.0%	63.3%	84.4%
Non Wage	67.725	101.782	98.883	150.3%	146.0%	97.2%
Devt. GoU	14.784	11.409	9.680	77.2%	65.5%	84.8%
Ext. Fin.	10.397	5.279	5.279	50.8%	50.8%	100.0%
GoU Total	85.066	115.109	110.182	135.3%	129.5%	95.7%
Total GoU+Ext Fin (MTEF)	95.463	120.388	115.460	126.1%	120.9%	95.9%
Arrears	5.365	5.365	5.365	100.0%	100.0%	100.0%
Total Budget	100.828	125.753	120.825	124.7%	119.8%	96.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.828	125.753	120.825	124.7%	119.8%	96.1%
Total Vote Budget Excluding Arrears	95.463	120.388	115.460	126.1%	120.9%	95.9%

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	6.91	6.79	55.5%	54.5%	98.2%
Sub-SubProgramme: 04 Trade Development	11.72	6.32	6.29	54.0%	53.7%	99.5%
Sub-SubProgramme: 07 MSME Development	0.75	0.59	0.49	79.0%	66.3%	84.0%
Programme: Manufacturing	83.00	113.48	108.67	136.7%	130.9%	95.8%
Sub-SubProgramme: 01 Industrial and Technological Development	35.71	54.21	53.60	151.8%	150.1%	98.9%
Sub-SubProgramme: 02 Cooperative Development	20.31	35.87	34.57	176.6%	170.2%	96.4%
Sub-SubProgramme: 49 General Administration, Policy and Planning	26.98	23.40	20.50	86.7%	76.0%	87.6%
Total for Vote	95.46	120.39	115.46	126.1%	120.9%	95.9%

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.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Industrial and Technological Development	
0.000 Bn Shs	Department/Project :12 Industry and Technology
Reason: Funds to be spent as and when falls due.	
<i>Items</i>	
90,000.000 UShs	221003 Staff Training
Reason: Funds to be spent as and when falls due.	
0.547 Bn Shs	Department/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)
Reason: Funds to be spent as and when falls due.	
<i>Items</i>	
453,325,000.000 UShs	312202 Machinery and Equipment
Reason: Funds to be spent as and when required.	
28,000,000.000 UShs	226002 Licenses
Reason: Funds to be spent as and when falls due.	
20,333,506.000 UShs	314101 Petroleum Products
Reason: Funds to be spent as and when falls due.	
14,079,999.000 UShs	221001 Advertising and Public Relations
Reason: Funds for Advertising and Public Relations to be spent as and when required.	
12,147,491.000 UShs	314201 Materials and supplies
Reason: Funds for materials and supplies to be spent as and when required.	
Sub-SubProgramme 04 Trade Development	
0.001 Bn Shs	Department/Project :07 External Trade
Reason: Funds for Hire of Venue (chairs, projector, etc) to be spent as and when required.	
<i>Items</i>	
1,280,083.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds to be spent as and when required.	
Sub-SubProgramme 07 MSME Development	
0.002 Bn Shs	Department/Project :19 Processing and Marketing Department
Reason: The funds will be spent as and when falls due.	
<i>Items</i>	

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1,930,000.000 UShs	221003 Staff Training
Reason: The funds will be spent as and when falls due.	
Sub-SubProgramme 49 General Administration, Policy and Planning	
1.209 Bn Shs	<i>Department/Project :01 HQs and Administration</i>
Reason: Funds to be spent as and when falls due.	
<i>Items</i>	
871,679,160.000 UShs	212102 Pension for General Civil Service
Reason: Pension for General Civil Service is paid as and when falls due.	
97,136,000.000 UShs	227002 Travel abroad
Reason: Funds for travel abroad to be spent as and when falls due.	
97,054,000.000 UShs	223005 Electricity
Reason: Funds committed for payment of electricity to be spent as and when falls due.	
58,976,634.000 UShs	213004 Gratuity Expenses
Reason: Specific payment to gratuity claimants is paid as and when falls due.	
33,750,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds for the cleaning and sanitation contractor to be paid when requested for.	
0.004 Bn Shs	<i>Department/Project :17 Policy and Planning</i>
Reason: Funds for Fuel, Lubricants and Oils to be spent as and when falls due.	
<i>Items</i>	
4,075,209.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds for Fuel, Lubricants and Oils to be spent as and when falls due.	
0.177 Bn Shs	<i>Department/Project :1689 Retooling of Ministry of Trade and Industry</i>
Reason: Funds to be spent as and when required.	
<i>Items</i>	
54,600,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Funds for Rent to be spent as and when falls due.	
50,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Funds to be spent as and when required.	
45,667,414.000 UShs	221002 Workshops and Seminars
Reason: Funds for Workshops and Seminars to be spent as and when required.	
25,000,000.000 UShs	312213 ICT Equipment
Reason: Funds to be spent as and when required.	
1,599,360.000 UShs	228002 Maintenance - Vehicles

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Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 01 Industrial and Technological Development	
19.248 Bn Shs	<i>Department/Project :12 Industry and Technology</i>
Reason: The Department secured more money in a supplementary budget release for Uganda Development Corporation.	
<i>Items</i>	
22,433,669,394.000 US\$	263204 Transfers to other govt. Units (Capital)
Reason: The Department secured more money in a supplementary budget release for Uganda Development Corporation.	
Sub-SubProgramme 02 Cooperative Development	
14.387 Bn Shs	<i>Department/Project :13 Cooperatives Development</i>
Reason: The Department secured more money in a supplementary budget release for compensations to cooperative unions.	
<i>Items</i>	
15,845,790,492.000 US\$	282104 Compensation to 3rd Parties
Reason: The Department secured more money in a supplementary budget release for compensations to 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 Q3
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%
Sub-SubProgramme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			
Sub-SubProgramme Outcome: Promotion of Structured Trading for Commodities			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
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 Q3
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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%	70%
Level of Development Plan delivered	Percentage	25%	19%

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Budget absorption rate	Ratio	98	96
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 Q3
No. of Ugandan artisans participating in exhibitions	Number	100	165
No. of participants trained in value addition, business management & marketing	Number	50	68
Budget OutPut : 03 Industrial Information Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	1064
No. of participants trained in entrepreneurship skills	Number	1500	0
No. of participants trained in vocational courses.	Number	1550	52
Budget OutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Project proposals developed	Number	4	0
Sub-SubProgramme : 02 Cooperative Development			
Department : 13 Cooperatives Development			

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Budget OutPut : 01 Cooperative Policies, Strategies and Monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Stage of Cooperative Societies Amendment Act formulation	Text		Cabinet Information Paper on Revitalizing Cooperatives for Socio Economic Transformation in Uganda
Number of cooperative societies audited	Number	0	259
Budget OutPut : 02 Cooperatives Establishment and Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of cooperative Societies audited	Number	500	259
No. of cooperative Societies inspected	Number	100	107
No. of cooperative Societies investigated	Number	10	3
Budget OutPut : 03 Cooperatives Skill Development and Awareness Creation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Standards developed or reviewed with support from UWRSA	Number	3	161
Budget OutPut : 51 Regulation of Warehouse Receipt System			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of warehouse staff trained in Warehouse Receipt operations	Number	80	47
No. of warehouses inspected	Rate	150	5
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 Q3
No. of consultations with stakeholders on negotiations	Number	12	7
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	7
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
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 Q3
Stage of the COMESA Treaty Domestication Bill formulation	Text	0	100%
Stage of Trade Licensing Amendment Act formulation	Text	0	100%
Budget OutPut : 03 Capacity Building for Trade Facilitating Institutions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	20
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	100	0
Budget OutPut : 04 Trade Information and Product Market Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Municipalities from which trade licensing returns have been collected	Number	25	12
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 Q3
Number of MSMEs participating in annual awards competition	Number	150	165
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 Q3
Percentage reduction in the number of MSMEs closing down business	Percentage	12%	15%
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 Q3
MPS, BFP and Annual Report in place	Text	Yes	Yes

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Performance highlights for the Quarter

7 industries in 4 subsectors visited for industrial monitoring in the districts of Kampala, Wakiso, Mukono, and Lira.

Due Diligence for Soroti Fruit Factory Conducted.

National Co-operative policy reviewed, Drafted Cabinet Information Paper on Revitalizing the Cooperative Sector for Socio-Economic Transformation in Uganda and Drafted bylaws for the Parish Development Modal (PDM) cooperatives.

655 cooperatives registered of which 93 were special interest groups, 883 cooperatives supervised both onsite and offsite, 71 cooperatives audited and 107 cooperatives inspected.

Funds were disbursed to the following cooperatives: East Mengo Cooperatives Union 1,000,000,000, Uganda Cooperative Union- 1,300,000,000, Jinja Multipurpose Cooperative Society 1,400,000,000, Teso Cooperative Union - 1,000,000,000, Lambuli C, P, Cooperative Society Ltd - 1,700,000,000, North Bukedi Cooperative Union - 1,000,000,000, Bumwambu Growers Cooperative Union - 1,200,000,000.

10 Businesses conducting Hire Purchase visited within Kampala. 3 New businesses conducting Hire Purchase where licensed.

20 Non-Citizen Trader's licenses renewed.

Over 4,000 Tobacco farmers from Bunyoro sub-region were verified and paid their outstanding payments for Tobacco supplied in 2018 to Nimatabac and Continental Companies.

Trade Licensing report from 15 LGs received and assessed.

Construction of civil works at the Mpondwe Border Export Zone currently ongoing with 98% progress of work noted.

SPS project on increasing the fruits and fruits to EU and other international markets for TMEA funding developed.

Monitoring and evaluation of the cross border trade activities at the borders of Goli, Bunagana, Busia, Lwakwhaha and Mpondwe.

Participated in the Negotiations of the Joint Permanent Commissions with Burundi and the bilateral negotiations with Democratic Republic of Congo.

Trained 35 women LED SMES in Export readiness.in sectors crafts, textiles and home Decorations to export in Canada, North America and the rest of the world.

Participated in validation of the national Business Development Services (BDS) Framework and Implementation of the PDM module that will enhance competitiveness, growth and sustainability of MSMEs.

Adaptation and promotion of Refractance Window Drying Technology for production of high quality by products at Makerere College of agriculture SFTNB (school of food nutrition & bio engineering) and also Developed the recognized National Product code system.

Participated in the Ankole Region Investment Symposium Mbarara where six memoranda were signed between the enterprises and UDB for financing and carried technical Field visits to Gatsby Club SMEs, the Soap manufacturing company and Beverages processing company.

Participated in the Dubai and Bench marked the organization of the Expo, and held a number of meetings with potential investors to Uganda.

35 participated African Continental Free Trade Area (AfCFTA) awareness project in the training of trainer workshop organized by PSFU for creating awareness of AfCFTA SME4trade project on export readiness in sectors of Agriculture, manufacturing, services (Tourism and professional services), Trade.

In collaboration with Uganda Cleaner Production we mobilised and organized the first green technologies expo in Uganda 2022 where efficient and environmentally friendly post harvesting and agro-processing technologies were showcased and it Expo attracted over 200 participants.

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, Bundugyo, Bunyangabo and Kabalore.

120 MSMEs trained on Business Planning and Production processes for quality adherence in Hoima, Kikube, and Masindi & Kiryandongo

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Districts.

50 MSMES provided with technical guidance on product development and certification processes.

Conducted a one week training on export readiness program for 35 women led SMEs in Textile/Aparrel, Home Decor, and Craft provided with technical guidance on product development and certification processes.

10 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko.

V3: Details of Releases and Expenditure

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

<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	54.21	53.60	151.8%	150.1%	98.9%
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.60</i>	<i>0.48</i>	<i>69.8%</i>	<i>56.1%</i>	<i>80.3%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.66	0.49	0.43	75.1%	65.9%	87.7%
060102 Capacity Building for Jua Kali and Private Sector	0.04	0.02	0.01	53.5%	33.5%	62.5%
060103 Industrial Information Services	0.04	0.03	0.03	81.2%	77.1%	95.0%
060104 Promotion of Value Addition and Cluster Development	0.13	0.06	0.01	44.7%	6.8%	15.2%
<i>Class: Outputs Funded</i>	<i>33.82</i>	<i>53.10</i>	<i>53.10</i>	<i>157.0%</i>	<i>157.0%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.08	0.08	75.0%	75.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	33.72	53.03	53.03	157.2%	157.2%	100.0%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.50</i>	<i>0.01</i>	<i>48.7%</i>	<i>1.1%</i>	<i>2.3%</i>
060177 Purchase of Specialised Machinery & Equipment	1.03	0.50	0.01	48.7%	1.1%	2.3%
Sub-SubProgramme 02 Cooperative Development	20.31	35.87	34.57	176.6%	170.2%	96.4%
<i>Class: Outputs Provided</i>	<i>15.39</i>	<i>32.39</i>	<i>31.09</i>	<i>210.4%</i>	<i>202.0%</i>	<i>96.0%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.26	0.20	0.13	76.8%	50.3%	65.5%
060202 Cooperatives Establishment and Management	15.10	32.16	30.93	213.0%	204.9%	96.2%
060203 Cooperatives Skill Development and Awareness Creation	0.03	0.03	0.03	88.3%	86.5%	98.0%
<i>Class: Outputs Funded</i>	<i>4.92</i>	<i>3.48</i>	<i>3.48</i>	<i>70.7%</i>	<i>70.7%</i>	<i>100.0%</i>
060251 Regulation of Warehouse Receipt System	4.92	3.48	3.48	70.7%	70.7%	100.0%
Sub-SubProgramme 04 Trade Development	1.32	1.04	1.01	79.1%	76.7%	97.0%
<i>Class: Outputs Provided</i>	<i>0.77</i>	<i>0.60</i>	<i>0.58</i>	<i>78.6%</i>	<i>74.8%</i>	<i>95.2%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.65	0.50	0.48	77.4%	73.4%	94.8%
060402 Trade Negotiation	0.03	0.02	0.02	93.7%	93.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060403 Capacity Building for Trade Facilitating Institutions	0.04	0.03	0.03	70.6%	67.1%	95.0%
060404 Trade Information and Product Market Research	0.03	0.03	0.03	85.6%	82.6%	96.4%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.03	0.02	0.02	97.6%	94.8%	97.1%
Class: Outputs Funded	0.55	0.44	0.44	79.7%	79.4%	99.5%
060452 Support to AGOA Secretariat	0.55	0.44	0.44	79.7%	79.4%	99.5%
Sub-SubProgramme 07 MSME Development	0.75	0.59	0.49	79.0%	66.3%	84.0%
Class: Outputs Provided	0.75	0.59	0.49	79.0%	66.3%	84.0%
060701 MSMEs Policies, Strategies and Monitoring Services	0.53	0.40	0.31	76.2%	59.3%	77.8%
060702 MSMEs Human Capital Development	0.07	0.06	0.05	83.6%	79.6%	95.2%
060703 Business Development Services	0.06	0.05	0.05	89.4%	86.4%	96.7%
060704 MSMEs Information Services	0.04	0.04	0.04	82.2%	81.5%	99.2%
060705 Support to MSMEs Product Development and Marketing	0.04	0.04	0.04	89.8%	89.2%	99.3%
060706 Enterprise Training and Advisory Services	0.02	0.01	0.01	77.9%	74.3%	95.4%
Sub-SubProgramme 49 General Administration, Policy and Planning	32.34	28.76	25.87	88.9%	80.0%	89.9%
Class: Outputs Provided	6.79	5.85	4.40	86.1%	64.9%	75.3%
064901 Policy, consultation, planning and monitoring services	1.45	1.20	1.10	82.6%	75.5%	91.5%
064902 Sector Coordination and Administrative Services	0.83	0.75	0.57	90.3%	68.7%	76.0%
064903 Ministerial Support Services	0.29	0.34	0.16	117.1%	54.1%	46.2%
064907 Human Resource Management Services	4.12	3.50	2.56	85.0%	62.2%	73.1%
064908 Research, Information and Statistical Services	0.08	0.04	0.00	50.0%	5.6%	11.3%
064909 HIV/AIDS Mainstreaming	0.00	0.00	0.00	90.0%	90.0%	100.0%
064920 Records Management Services	0.01	0.01	0.01	95.0%	95.0%	100.0%
Class: Outputs Funded	20.05	14.68	14.30	73.2%	71.3%	97.4%
064951 Contributions and Memberships to International Organisations	6.90	6.90	6.53	100.0%	94.6%	94.6%
064952 Support to other Government Units	13.15	7.78	7.78	59.1%	59.1%	100.0%
Class: Capital Purchases	0.14	2.88	1.80	2,123.3%	1,329.4%	62.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.80	1.80	280.0%	180.0%	64.3%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.00	41.7%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.00	66.3%	0.0%	0.0%
Class: Arrears	5.37	5.37	5.37	100.0%	100.0%	100.0%
064999 Arrears	5.37	5.37	5.37	100.0%	100.0%	100.0%
Total for Vote	90.43	120.47	115.55	133.2%	127.8%	95.9%

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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	40.04	37.05	163.0%	150.8%	92.5%
211101 General Staff Salaries	2.56	1.92	1.62	75.0%	63.3%	84.4%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.49	0.47	84.7%	80.7%	95.3%
212102 Pension for General Civil Service	3.93	3.36	2.49	85.4%	63.3%	74.0%
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	85.0%	70.0%	82.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	95.0%	50.0%	52.6%
213004 Gratuity Expenses	0.09	0.07	0.01	75.0%	12.3%	16.4%
221001 Advertising and Public Relations	0.04	0.02	0.01	53.6%	17.9%	33.4%
221002 Workshops and Seminars	0.37	0.24	0.19	65.6%	52.3%	79.7%
221003 Staff Training	0.04	0.04	0.03	89.9%	59.9%	66.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	95.0%	50.0%	52.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	95.0%	50.0%	52.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	96.0%	45.2%	47.1%
221009 Welfare and Entertainment	0.04	0.04	0.04	87.4%	86.8%	99.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.05	84.3%	82.8%	98.3%
221012 Small Office Equipment	0.01	0.01	0.01	88.2%	80.8%	91.7%
221016 IFMS Recurrent costs	0.03	0.02	0.02	85.2%	85.2%	100.0%
221017 Subscriptions	0.01	0.00	0.00	95.0%	81.4%	85.7%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	95.0%	95.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	80.0%	80.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	95.0%	95.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	85.5%	72.6%	85.0%
223001 Property Expenses	0.01	0.01	0.00	100.0%	70.0%	70.0%
223004 Guard and Security services	0.11	0.10	0.09	90.1%	85.6%	95.0%
223005 Electricity	0.10	0.10	0.00	100.0%	2.9%	2.9%
223006 Water	0.02	0.02	0.00	100.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.09	0.04	75.0%	29.5%	39.3%
224004 Cleaning and Sanitation	0.08	0.07	0.04	95.0%	50.0%	52.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	85.0%	70.0%	82.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	95.0%	50.0%	52.6%
226002 Licenses	0.07	0.03	0.00	38.9%	0.0%	0.0%
227001 Travel inland	0.23	0.20	0.20	88.8%	86.0%	96.9%
227002 Travel abroad	0.09	0.18	0.09	210.2%	98.9%	47.1%
227004 Fuel, Lubricants and Oils	0.80	0.76	0.71	95.7%	89.4%	93.4%
228001 Maintenance - Civil	0.05	0.03	0.02	58.0%	48.6%	83.7%

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228002 Maintenance - Vehicles	0.03	0.03	0.02	86.5%	57.4%	66.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	89.0%	65.1%	73.1%
282104 Compensation to 3rd Parties	15.00	32.07	30.85	213.8%	205.6%	96.2%
Class: Outputs Funded	59.34	71.70	71.32	120.8%	120.2%	99.5%
262101 Contributions to International Organisations (Current)	6.90	6.90	6.53	100.0%	94.6%	94.6%
263104 Transfers to other govt. Units (Current)	12.87	9.74	9.74	75.7%	75.7%	100.0%
263204 Transfers to other govt. Units (Capital)	34.00	51.06	51.06	150.2%	150.2%	100.0%
264101 Contributions to Autonomous Institutions	3.86	2.71	2.71	70.2%	70.2%	99.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.71	1.28	1.28	75.0%	75.0%	100.0%
Class: Capital Purchases	1.16	3.38	1.81	290.1%	155.6%	53.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.02	0.01	50.0%	37.3%	74.7%
312201 Transport Equipment	0.00	2.80	1.80	280.0%	180.0%	64.3%
312202 Machinery and Equipment	0.93	0.45	0.00	48.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.05	0.00	66.3%	0.0%	0.0%
312213 ICT Equipment	0.06	0.03	0.00	41.7%	0.0%	0.0%
314101 Petroleum Products	0.04	0.02	0.00	50.0%	0.0%	0.0%
314201 Materials and supplies	0.02	0.01	0.00	50.2%	0.0%	0.0%
Class: Arrears	5.37	5.37	5.37	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	5.37	5.37	5.37	100.0%	100.0%	100.0%
Total for Vote	90.43	120.47	115.55	133.2%	127.8%	95.9%

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	54.21	53.60	151.8%	150.1%	98.9%
<i>Departments</i>						
12 Industry and Technology	34.51	53.62	53.57	155.4%	155.2%	99.9%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.58	0.03	48.2%	2.7%	5.6%
Sub-SubProgramme 0602 Cooperative Development	20.31	35.87	34.57	176.6%	170.2%	96.4%
<i>Departments</i>						
13 Cooperatives Development	20.31	35.87	34.57	176.6%	170.2%	96.4%
Sub-SubProgramme 0604 Trade Development	1.32	1.04	1.01	79.1%	76.7%	97.0%
<i>Departments</i>						
07 External Trade	0.89	0.71	0.68	79.7%	76.4%	95.9%
08 Internal Trade	0.43	0.33	0.33	77.9%	77.3%	99.3%

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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	0.59	0.49	79.0%	66.3%	84.0%
<i>Departments</i>						
19 Processing and Marketing Department	0.38	0.30	0.27	80.2%	71.0%	88.6%
20 Business Development and Quality Assurance Department	0.37	0.29	0.23	77.7%	61.6%	79.2%
Sub-SubProgramme 0649 General Administration, Policy and Planning	32.34	28.76	25.87	88.9%	80.0%	89.9%
<i>Departments</i>						
01 HQs and Administration	18.46	17.69	16.04	95.8%	86.9%	90.7%
15 Internal Audit	0.05	0.04	0.03	82.2%	61.3%	74.6%
17 Policy and Planning	0.25	0.20	0.15	81.1%	59.7%	73.6%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	13.58	10.83	9.65	79.7%	71.1%	89.1%
Total for Vote	90.43	120.47	115.55	133.2%	127.8%	95.9%

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	5.28	5.28	50.8%	50.8%	100.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.40	5.28	5.28	50.8%	50.8%	100.0%
Grand Total:	10.40	5.28	5.28	50.8%	50.8%	100.0%

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QUARTER 3: 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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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. Zero draft regulations for the Industrial Licensing Act developed	211101 General Staff Salaries	344,154
1 sub-sector specific strategies under the National Industrial Policy developed.		221002 Workshops and Seminars	29,120
		221003 Staff Training	50
		221017 Subscriptions	4,070
Industrial park guidelines developed.	Draft CTA strategy developed	227001 Travel inland	39,372
		227004 Fuel, Lubricants and Oils	9,668
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.	draft Industrial park guidelines developed		
	34 industries in 17 subsectors visited for industrial monitoring in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Buikwe, Yumbe, Koboko, Mukono, Nebbi.		
Membership of departmental staff in Engineering professional bodies facilitated.			
Stakeholder engagement to enhance Policy implementation done.	9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.		
National Sugar Act regulations developed.	Zero draft Sugar Act regulations developed		
Technical Working Group for implementation of Sugar Act instituted.			

Reasons for Variation in performance

Total	426,434
Wage Recurrent	344,154
Non Wage Recurrent	82,280
Arrears	0
AIA	0

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

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QUARTER 3: 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	Conducted Industrial field assessment to collect and process waste paper.	Item 221002 Workshops and Seminars	Spent 4,799
information and communication materials for rural communities on good Industrial practices developed	1 private sector group supported with capacity building in product development.		

Reasons for Variation in performance

Total	4,799
Wage Recurrent	0
Non Wage Recurrent	4,799
Arrears	0
AIA	0

Budget Output: 03 Industrial Information Services

Africa Industrialization Day commemorated on 20th November, 2021.	Conducted consultations on the assessment and Industrial Survey of manufacturing.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,400
		221002 Workshops and Seminars	6,170
Industries and value chain technologies profiled	Africa Industrialization Day duly commemorated in-step with the rest of the Continent.	224005 Uniforms, Beddings and Protective Gear	3,500

Reasons for Variation in performance

Total	30,070
Wage Recurrent	0
Non Wage Recurrent	30,070
Arrears	0
AIA	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

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QUARTER 3: 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	1,332
		Wage Recurrent	0
		Non Wage Recurrent	1,332
		Arrears	0
		<i>AIA</i>	0

Outputs Funded

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

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QUARTER 3: 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
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for staff,Top Management and Parliament attended.	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	75,000
Payment of annual staff salaries, benefits (NSSF, gratuity).	Monthly staff salaries and statutory benefits paid		
Advertised in the print media for new applicants.	Advertisement on radio, Tvs and social media carried out ,		
Vocation Equipment acquired.	Marketing tours to outreach centres of Iganga, Mbale, Mbarara and Ntungamo		
Construction works conducted.	Mapping of the market catchment area made		
Skills and improvement courses conducted.	358 Participants admitted for August 2021 intake		
End of year report made.	722 Participants admitted for March 2022 intake		
Participants, assessed and examined.	Construction process of the permanent home at Ntungamo Centres is ongoing.		
Proposals made to prospective Clients.			
Performance appraisal conducted.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	Approvals structural drawings for Ntungamo Centre completed. The evaluation of bidders undertaken for Ntungamo Centre project.		
	3 short and improvement courses conducted		
	Computer Applications (08),Customer Care (6),OHS (09),Records Management (3) and Administrative Management Skills (03) conducted		
	Online Classes and registration of 970 students conducted. Participants registered and assessed (1339), Transcripts issued (311),Testimonial issued(58) and Documents certified (74).		
	3 prospective Consultancies carried out.05 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

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QUARTER 3: 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	75,000
		Wage Recurrent	0
		Non Wage Recurrent	75,000
		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)	9,742,941
staff insured.	Quarterly staff salaries and allowances paid. Staff insurance was procured. Medical cover for additional dependents of staff.	263204 Transfers to other govt. Units (Capital)	43,285,606
Advertised in the print media for recruitment of staff.	New UDC Board inaugurated in late Q2. Board Induction conducted Jan 10-14, 2022		
Prepared annual Project progress reports on on-going projects.	Adverts were run in the print media to recruit staff.		
Due diligence reports on potential projects/investments prepared.	Interviews ongoing for positions of IT Officer, Admin Officer (Head Office & Katwe Salt Lake).		
Public Relations Enhanced.	Prepared quarterly project progress reports for the period October to December 2021 (Q2).		
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.	Internet subscription, antivirus & domain renewal, electronic recovery program were paid for.		
Furniture and fixtures procured.	Due Diligence for Soroti Fruit Factory Conducted.		
Computers, printers and accessories procured.	Recruited Temporary Public Relations Assistant for enhanced Corporation image		
One Vehicle procured for UDC operations.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.			
Zombo Tea Factory master plan			

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QUARTER 3: 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.	Board meeting held on Feb 10, 2022. Board Finance & Admin Committee held. Information Communication and Technology strategy developed. ICT Policy developed.
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	Validation for Feasibility study undertaken in 2013 for Luwero Fruit Factory ongoing
One motor vehicle for Zombo Tea Factory Procured.	Studies on Value Chain Analysis for Construction of National Oil Company Commenced with an Inception Report.
Construction of the Luwero Fruit Factory commenced.	Procurement process ongoing. Administrative expenses catered for. Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.
Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.	The feasibility study report has been done and now in process of continuing with further works on master planning.
Two motor vehicles for Luwero Fruit Factory procured.	Stakeholder engagements Offer of 15 acres of land by stakeholders Agreed on roadmap with stakeholders.
Prepared exploration studies reports, Community sensitization reports produced and Feasibility study report produced for setting up a Sheet Glass Plant.	Procurement process to acquire motor vehicle commenced.
Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.	Validation for Feasibility study undertaken earlier in 2013 for Luwero Fruit Factory ongoing.
Equity acquired in Nwoya Fruit factory.	Procurement process of acquiring motor vehicle commenced.
Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	Land Acquisition processes for the project conducted. Reconnaissance studies are ongoing. Stakeholder engagements regarding modalities of establishing an Orange-Fruits processing line ongoing. The due diligence exercise on the promoter of the project has been kick started.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Procurement of consultants to undertake the valuation of Mpanga, Bukona and Kaaro is being finalized. Feasibility studies for Virika Intravenous fluids is on going.

Reasons for Variation in performance

Total	53,028,547
Wage Recurrent	0
Non Wage Recurrent	53,028,547
Arrears	0
AIA	0
Total For Department	53,566,182
Wage Recurrent	344,154
Non Wage Recurrent	53,222,028
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	2 Action plans for improved implementation of RIDP developed arising out of monitoring and evaluation done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,275
		222001 Telecommunications	200

Reasons for Variation in performance

Total	5,475
GoU Development	5,475
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	Carried out a consultancy to conduct the project end evaluation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,800
		222001 Telecommunications	400

Reasons for Variation in performance

Total	8,200
GoU Development	8,200

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 Promotion of Value Addition and Cluster Development

		Item	Spent
20 potential enterprises selected for technical support by March 2022 (5 enterprises per region)	12 potential enterprises were physically assessed for technical support (Western 4, Eastern 3 and Central 5).	211103 Allowances (Inc. Casuals, Temporary)	2,380
		221001 Advertising and Public Relations	4,920
6 Products from potential enterprises certified by June 2022		222001 Telecommunications	100

Reasons for Variation in performance

Total	7,400
GoU Development	7,400
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
20 Functional processing facilities established by June 2022	Approved quarter three work plan for implementation of planned project interventions.	281504 Monitoring, Supervision & Appraisal of Capital work	11,277
Approved quarterly and annual work plans			

Reasons for Variation in performance

Total	11,277
GoU Development	11,277
External Financing	0
Arrears	0
AIA	0
Total For Project	32,352
GoU Development	32,352
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 02 Cooperative Development

Departments

Department: 13 Cooperatives Development

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QUARTER 3: 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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Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Co-operative policy reviewed.	National Co-operative policy reviewed.	211101 General Staff Salaries	101,770
Co-operative Societies Regulations reviewed.	Consultations are ongoing on the development of strategy for strengthening Cooperatives for economic	211103 Allowances (Inc. Casuals, Temporary)	21,257
Strategy for strengthening Cooperatives Developed.	Transformation are on going. The Focus was on development of cooperatives under the Parish Development Model (PDM).	221011 Printing, Stationery, Photocopying and Binding	1,700
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.		227004 Fuel, Lubricants and Oils	8,000
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.	Drafted Cabinet Information Paper on Revitalizing the Cooperative Sector for Socio-Economic Transformation in Uganda.		
Conduct stakeholder consultations on review of Cooperative Societies Regulations.	Developed guidelines and drafted revised bylaws for cooperatives under the Parish Development Model.		
Strategy for strengthening cooperatives submitted to Cabinet.	Drafted bylaws for the Parish Development Modal (PDM) cooperatives.		

Reasons for Variation in performance

The Parish Development Model (PDM) was launched necessitating the need for customized bylaws.

Total	132,727
Wage Recurrent	101,770
Non Wage Recurrent	30,957
Arrears	0
AIA	0

Budget Output: 02 Cooperatives Establishment and Management

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QUARTER 3: 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)).	1,807 Cooperatives registered of which 214 were special interest groups, 259 cooperatives audited, conducted on site and offsite supervision for 1,875 cooperatives.	Item	Spent
500 Co-operatives audited in all regions of Uganda.	138 cooperatives inspected.	211103 Allowances (Inc. Casuals, Temporary)	61,167
2000 Co-operatives supervised in all regions of Uganda.	Funds disbursed to the following Cooperative Unions: Jinja Multipurpose Cooperative Union - 3,900,000,000; Buyaka Growers Cooperative Society - 2,500,000,000, Bumwambu Growers Cooperative Society - 5,200,000,000, Lango Cooperative Union - 723,000,000; North Bukedi Cooperative Union-2,000,000,000=.	227004 Fuel, Lubricants and Oils	24,603
100 Co-operatives inspected.	Bunyoro Cooperative Union, - 500,000,000, Uganda Transport Cooperative Union - 2,300,000,000, Teso Cooperative Union -2,000,000,000 , Lambuli CP Cooperative Society Ltd - 2,700,000,000 , West Mengo Cooperative Union-1,000,000,000=.	282104 Compensation to 3rd Parties	30,845,790
10 Co-operatives investigated.	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		
4 Arbitration cases conducted.	East Mengo Cooperative Union Ltd - 1,000,000,000.		
Funds disbursed to the following Cooperative Unions Wamala Growers 4,411,764,704=; Busoga Growers 1,764,705,882=; Teso 2,647,058,824=; West Mengo 2,647,058,824=; North Bukedi 1,764,705,882=; Masaba 882,352,942= and Central West Nile 882,352,942=			

Reasons for Variation in performance

Total	30,931,560
Wage Recurrent	0
Non Wage Recurrent	30,931,560
Arrears	0
AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,006
2 Regional Clinics in Mbarara, and Wakiso.	151 training sessions for cooperative leaders and members conducted.	221011 Printing, Stationery, Photocopying and Binding	3,031
20 Trainings in coop governance and management conducted targeting all categories of cooperatives.	10 leadership training sessions on gender and youth involvement in cooperatives.	227004 Fuel, Lubricants and Oils	7,000
4 Trainings in leadership, gender and equity issues.			
4 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

Reasons for Variation in performance

The ENRP (Enhancing National Rice Production) Project under the Ministry of Agriculture, Animal Industry and Fisheries extended some funds to this Ministry to support training of rice farmer groups.

Total	29,037
Wage Recurrent	0
Non Wage Recurrent	29,037
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

Profiling of storage facilities carried out	Eleven (11) warehouses inspected.	Item	Spent
50 storage facilities regularly profiled	Askar in Mityana, Kam Supplies in Wakiso, Bunyoro Growers in Masindi, Tonga in Mityana, Aponye in Mubende, KCDPL in Kamwenge. PELA in Soroti, Yahe International in Nakaseke, Njojo in Kyenjojo.	264101 Contributions to Autonomous Institutions	2,270,398
70 New facilities inspected.		264102 Contributions to Autonomous Institutions (Wage Subventions)	1,207,493
Stocks inspected.			
Superintendent firms enlisted			
ICT Capacity of warehouses profiled	Warehouses Inspected for certification.		
Inspection and Collateral Management services procured	8 Facilities installed with e-WRS.		
150 Warehouses Inspected for Certification			
Licensing of 35 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).			
Develop a fully functional Delivery	Trained 28 commodities handlers in standards.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Assurance Mechanism

Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.

UWRSA Staff trained and certified ISO 9001.

Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral

Training of Nine (9) Commodity

Handlers carried out at Agroways Ltd.

Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)

Carried out a validation meeting with 72 DCOs.

Regulations & Trading rules drafted and adopted

Installation of Weighbridge at Yahe International to support development and enhance the metrology capacity in that area.

Training needs assessment carried out

Training Materials Developed

Held engagements with ALTEX Commodity Exchange.

Training of Stakeholders carried out

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

Sensitizations for 4,800 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.

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.

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 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.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	3,477,891
Wage Recurrent	0
Non Wage Recurrent	3,477,891
Arrears	0
<i>AIA</i>	0
Total For Department	34,571,216
Wage Recurrent	101,770
Non Wage Recurrent	34,469,446
Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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.	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
National Export Development Strategy reviewed and updated.	Stakeholder engagement in e-commerce platform organised.	211101 General Staff Salaries	136,436
National Policy on Services Trade and its Implementation Strategy Implemented.	SPS project on increasing the fruits and fruits to EU and other international markets for TMEA funding developed.	221005 Hire of Venue (chairs, projector, etc)	1,422
SPS strategy developed and implemented with a view to curb exported product interceptions.		227001 Travel inland	12,373
		227004 Fuel, Lubricants and Oils	7,376

Reasons for Variation in performance

Total	157,607
Wage Recurrent	136,436
Non Wage Recurrent	21,171
Arrears	0
AIA	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.	Activities of Dubai 2020 expo coordinated. Ministry participated in the launch of Dubai 2020 expo.	Item	Spent
The EAC Common External Tariff and Rules of Origin reviewed	Engaged in the negotiations of the Rules of Origin Under the AFCFTA.	221002 Workshops and Seminars	3,699
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies		227002 Travel abroad	20,000

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	23,699
		Wage Recurrent	0
		Non Wage Recurrent	23,699
		Arrears	0
		<i>AIA</i>	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.	Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Item	Spent
		221002 Workshops and Seminars	16,800
		221011 Printing, Stationery, Photocopying and Binding	1,092
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.	Guided the apex body of the fruits and vegetables (Hotfresh Association) and capacity being build.		
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.	Monitoring and evaluation of the cross border trade activities at the borders of Goli, Bunagana, Busia, Lwakwhaha and Mpondwe.		

Reasons for Variation in performance

	Total	17,892
	Wage Recurrent	0
	Non Wage Recurrent	17,892
	Arrears	0
	<i>AIA</i>	0

Budget Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
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.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,100 11,989 3,487
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	Monitoring of the implementation of activities that curb the NTBs in the region.		

Reasons for Variation in performance

Total	20,576
Wage Recurrent	0
Non Wage Recurrent	20,576
Arrears	0
AIA	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.	Item 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 3,400 20,568
Activities of the Cross Border Trade Strategy Implemented.	National stakeholder consultative engagement on the participation of MC12 organised.		
Participation in economic integration activities such as trade fairs	Various COMESA activities coordinated and participated in the number of virtual meetings.		
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	Activities of the Cross Border Trade Strategy Implemented in Mpondwe, Kasese and Goli.		
	Participated in the Negotiations of the Joint Permanent Commissions with Burundi and the bilateral negotiations with Democratic Republic of Congo.		

Reasons for Variation in performance

Total	23,968
Wage Recurrent	0
Non Wage Recurrent	23,968

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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: 52 Support to AGOA Secretariat

Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	Item	Spent
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA.	264101 Contributions to Autonomous Institutions	436,809
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	436,809
Wage Recurrent	0
Non Wage Recurrent	436,809
Arrears	0
AIA	0
Total For Department	680,551
Wage Recurrent	136,436
Non Wage Recurrent	544,115
Arrears	0
AIA	0

Departments

Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

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	206,819
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.	4 meetings held with the Cabinet select Committee on the need for Competition Law in the Country.	211103 Allowances (Inc. Casuals, Temporary)	252
Increased compliance with the Hire Purchase Act within the Cities.	Hire Purchase regulations reviewed in consultation with 25 Stakeholders.	221002 Workshops and Seminars	63,473
National BUBU Exhibition held.	The Tobacco (Control & Marketing) Act,	221011 Printing, Stationery, Photocopying and Binding	18,700
		221012 Small Office Equipment	3,604
		227001 Travel inland	25,541

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2,000 Application Forms and Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	1967 and Regulations reviewed. 25 stakeholders from 5 Cities sensitized on Hire Purchase Act for increased compliance with the Act.
Public-Private dialogue conducted for LED and Awareness crested on potential PPP investment opportunities 1 Office cabinet and File Suspendors form keeping records on Foreign traders, tobacco applications, tobacco farmers and company records procured.	10 Businesses conducting Hire Purchase visited within Kampala. 3 New businesses conducting Hire Purchase where licensed.
150 Business Representatives sensitized on Trade related Laws and Policies. Utilization of Conditional Grant to the LGs Commercial Services Department monitored and assessed. Tobacco Seed beds verified in 20 Growing Districts Tobacco Fields/Plants verified in 20 growing Districts Tobacco Markets and Stores verified in 20 growing Districts.	200 Copies of the National Competition and Consumer Protection policy were printed and distributed to 10 LGs. 100 Application Forms and certificates were printed and some issued to Non-citizen traders.
Trade Licensing Act (Rates, Grades, records etc) implementation monitored and assessed in selected Cities.	Non-Citizen Traders licenses, Tobacco Licenses and Hire Purchase Licenses printed and issued. 20 Non-Citizen Traders licenses renewed.
	A DCOs conference involving 30 DCOs was held.
	30 Box Files, 100 File Suspendors and 100Clips Procured.
	150 Business Representatives sensitized on Trade related Laws and Policies.
	Meeting held with Private Sector organizations (Chamber of Commerce, UMA, KACITA, PSFU, FMSE, etc) with view to form one Private Sector apex body.
	2 LG Commercial Services Department monitored and assessed on Utilization of Conditional Grant. Reports on Utilization of Conditional Grants from 5LGs received and assessed for compliance with set utilization guidelines.
	Over 4,000 Tobacco farmers from Bunyoro sub-region were verified and paid their outstanding payments for Tobacco supplied in 2018 to Nimatabac and Continental Companies.
	Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Western, West Nile and Northern Regions.

Trade Licensing (Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 3 of the New Cities.

3 Cities visited to assess implementation of Trade Licensing (Amendment) Act, 2015

Reasons for Variation in performance

Total	318,389
Wage Recurrent	206,819
Non Wage Recurrent	111,570
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Increased Value Chain linkage and Formalization of business.	Item	Spent
MDAs, LGs, Key Private Sector Associations and businesses sensitized on their roles in BUBU Policy implementation.	30 stakeholders from selected LGs and the New Cities sensitized on their roles in BUBU Policy Implementation. 221002 Workshops and Seminars	8,453

Reasons for Variation in performance

Total	8,453
Wage Recurrent	0
Non Wage Recurrent	8,453
Arrears	0
<i>AIA</i>	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.	Item	Spent
Trade Licensing Data from 3 LGs/Cities collected and assessed for development of the Business Register.	227001 Travel inland	5,050
Made inspection visits to the construction sites of border export markets.		
Trade Licensing report from 15 LGs received and assessed.		

Reasons for Variation in performance

Total	5,050
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	5,050
		Arrears	0
		AIA	0
		Total For Department	331,892
		Wage Recurrent	206,819
		Non Wage Recurrent	125,073
		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

Implementation of Resettlement Action Plan	Dissemination, Visibility and awareness of the Great Lakes Trade Facilitation Project	Item	Spent
	Project informatory communication materials.	211102 Contract Staff Salaries	371,269
Implementation of communication strategy and public relations		211103 Allowances (Inc. Casuals, Temporary)	219,149
	Engagement for preparation of vendors to return to BEZ.	221001 Advertising and Public Relations	132,437
		221002 Workshops and Seminars	253,451
		221009 Welfare and Entertainment	2,000
	Translation, printing and dissemination of the Resettlement Action Plan (RAP)	221011 Printing, Stationery, Photocopying and Binding	37,797
	Meeting with the relocation committee on re-instatement schedule and zoning procedures.	221014 Bank Charges and other Bank related costs	4,676
		222001 Telecommunications	3,078
	Physical zoning of the market in line of registered vendors.	227001 Travel inland	82,379
		227004 Fuel, Lubricants and Oils	63,027
	Awareness materials and promotional programs.	228002 Maintenance - Vehicles	30,409
	Development of end of project documentary to be run on TV and other social media channels.		

Reasons for Variation in performance

Total	1,199,671
GoU Development	0
External Financing	1,199,671
Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 221002 Workshops and Seminars 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 79,755 300,914 21,003
	Training on capacity building operations of CBTAs and TIDOs in line with strategy.		
	Site tours at the border sites by the Political and Technical leadership.		
	Technical coordination Committee(TTC) Contracts Management Team(CMT) Site inspections and meetings.		

Reasons for Variation in performance

Total	401,672
GoU Development	0
External Financing	401,672
Arrears	0
AIA	0

Capital Purchases

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 98% progress of work noted.	Item 312104 Other Structures	Spent 3,677,616
Development of detailed designs for Bunagana Border Export Zone.	All required deliverables for the development of the detailed designs for Bunagana BEZ have been submitted by the consultant.		

Reasons for Variation in performance

Total	3,677,616
GoU Development	0
External Financing	3,677,616
Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Project	5,278,959
		GoU Development	0
		External Financing	5,278,959
		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

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.		211101 General Staff Salaries	154,715
		211103 Allowances (Inc. Casuals, Temporary)	4,158
Furniture and wood strategy Developed.	Stakeholder meetings were held to discuss National packaging and Branding Strategy and Regulatory Impact Assessment	221009 Welfare and Entertainment	1,700
National Packaging Strategy Developed.		221011 Printing, Stationery, Photocopying and Binding	1,704
		227001 Travel inland	3,285
	Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities. Stakeholder meetings was 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.	227004 Fuel, Lubricants and Oils	4,750
	launched the green manufacturing strategy Developed a 10 year restoration of environment and natural resources action plan with MEAC and Ministry of Envirnment.		
	Draft of Uganda's National Communication (NDC) to the United Nations Framework convention on climate change (UNFCCC) with MoWE,		
	Developed draft for the National Entrepreneurship and MSME strategy.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	170,312
		Wage Recurrent	154,715
		Non Wage Recurrent	15,597
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 MSMEs Human Capital Development

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	16,371
90 SMEs in Artisanal Miners Legalised.	Amudat, Fort portal City.	221003 Staff Training	1,070
	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	221009 Welfare and Entertainment	6,347
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	7,600
		227004 Fuel, Lubricants and Oils	4,750
	Trained 35 women LED SMES in Export readiness.in sectors crafts, textiles and home Décorations to export in Canada, North America and the rest of the world.		
	Drafted a letter for Support infrastructure development for the jua kali artisans park along Salaama rd in Makindye, Kampala.and others in the country .		

Reasons for Variation in performance

	Total	37,838
	Wage Recurrent	0
	Non Wage Recurrent	37,838
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Business Development Services

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QUARTER 3: 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
200 MSMEs trained in credit rating.	Developed a concept with GIZ Foundation to support the MSMEs forum and Capacity building for SMEs and Cooperatives in the Grain Trade Sector	Item	Spent
2 Industrial associations and clusters formed, strengthened and trained in green manufacturing practices.	. 300 MSMEs trained in credit rating in Kampala	211103 Allowances (Inc. Casuals, Temporary)	6,959
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	3,800
		227004 Fuel, Lubricants and Oils	2,850
	Develop concept on credit rating system to unlock financing of SMES in Uganda and TOR for its implementation. It is used for credit market monitoring, improve credit market development and risk management within the private sector for support.		
	Participated in validation of the national Business Development Services (BDS) Framework and Implementation of the PDM module that will enhance competitiveness, growth and sustainability of MSMEs		

Reasons for Variation in performance

Total	16,109
Wage Recurrent	0
Non Wage Recurrent	16,109
Arrears	0
<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1000 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	Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	8,274
		221009 Welfare and Entertainment	3,400
		227001 Travel inland	5,254
		227004 Fuel, Lubricants and Oils	3,800
	Adaptation and promotion of Refractance Window Drying Technology for production of high quality by products at Makerere college of agriculture SFTNB (school of food nutrition & bio engineering) and also Developed the recognized National Product code system.		
	Trained MSMEs in Eco-friendly certification tool of leather value chain enterprises, leather product systems		

Reasons for Variation in performance

Total	20,728
Wage Recurrent	0
Non Wage Recurrent	20,728
Arrears	0
AIA	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

2 business incubation centres, 2 common user facilities and 1 design studio centres established.	Trained and facilitated 165 MSMEs through the established incubation centers in districts to attend the EAC trade exhibition in Mwanza. and Zanzibar,	Item	Spent
An infrastructure (hard ware and software) for issuance and management of international recognized bar code.	Uganda was the voted 2nd best in product design with Gulu university being the best exhibitor in the country and second in the EAC.	211103 Allowances (Inc. Casuals, Temporary)	6,696
		221009 Welfare and Entertainment	6,025
		221011 Printing, Stationery, Photocopying and Binding	850
		227001 Travel inland	5,783
		227004 Fuel, Lubricants and Oils	2,850
	Preparations for organizing the 22nd East African community Micro, Small and Medium Enterprises (EAC-MSMEs) Exhibition in December 2022 have started and we expect to host 2500		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MSMEs..

Participated in the Ankole Region Investment Symposium Mbararaw where six memoranda were signed between the enterprises and UDB for financing and carried technical Field visits to Gatsby Club SMEs, the Soap manufacturing company and Beverages processing company.

Participated in the Dubai and Bench marked the organization of the Expo, and held a number of meetings with potential investors to Uganda.

35 participated African Continental Free Trade Area (AfCFTA) awareness project in the training of trainer workshop organized by PSFU for creating awareness of AfCFTA SME4trade project on export readiness in sectors of Agriculture, manufacturing, services (Tourism and professional services), Trade.
50 selected SME participants from each sector

In collaboration with Uganda Cleaner Production we mobilised and organized the first green technologies expo in Uganda 2022 where efficient and environmentally friendly post harvesting and agro-processing technologies were showcased and it Expo attracted over 200 participants the participants wee from the the following sectorsbriquette making, solar pumps, lights, biogas production, paper making, textile manufacturing, organic fruits/cereals production using solar driers, information technology applications on product/process life cycle assessment were showcased and demonstrated The Tech Expo attracted over 200 participants and 100 SMEs that visited the technologies exhibition

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	22,204
		Wage Recurrent	0
		Non Wage Recurrent	22,204
		Arrears	0
		AIA	0
		Total For Department	267,191
		Wage Recurrent	154,715
		Non Wage Recurrent	112,476
		Arrears	0
		AIA	0

Departments

Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
80 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. Conducted regular and sustained monitoring of MSMEs product on the market.	211101 General Staff Salaries	122,863
		221002 Workshops and Seminars	800
		221011 Printing, Stationery, Photocopying and Binding	4,250
		227001 Travel inland	5,186
		227004 Fuel, Lubricants and Oils	8,000
	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	141,099
	Wage Recurrent	122,863
	Non Wage Recurrent	18,236
	Arrears	0
	AIA	0

Budget Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	60 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo Conducted 44 ToT in Governance, Financial Management, Business plan making, record keeping for farmer leaders from Kasese, Kisoro, Hoima, Kyegegwa and Kitagwenda	Item 221002 Workshops and Seminars	Spent 14,700

Reasons for Variation in performance

Total	14,700
Wage Recurrent	0
Non Wage Recurrent	14,700
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, Otuke, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore	3,900 MSMEs were 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, 270 MSMEs trained on business startups , modalities of business organization , formalization, taxation, Business Planning and Production processes for quality adherence in Hoima, Kikube, Masindi & Kiryandongo Districts in Bundbugyo, Bunyangabo and Kabalore	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,000 14,405 10,000
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Reasons for Variation in performance

Total	31,405
Wage Recurrent	0
Non Wage Recurrent	31,405
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 540 MSMEs data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Item 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 7,549 6,995
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	14,544
		Wage Recurrent	0
		Non Wage Recurrent	14,544
		Arrears	0
		AIA	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

1,800 MSMEs provided with technical guidance on product development and certification processes.	1,270 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	2,880
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	3,800
		227004 Fuel, Lubricants and Oils	5,786
	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		
	Conducted a one week training on export readiness program for 35 women led SMEs in Textile/Aparrel,Home Decor, and Craft provided with technical guidance on product development and certification processes		

Reasons for Variation in performance

	Total	14,166
	Wage Recurrent	0
	Non Wage Recurrent	14,166
	Arrears	0
	AIA	0

Budget Output: 06 Enterprise Training and Advisory Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	40 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 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 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,560 853 2,532 1,800
	The above 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 .		
	Developed 1 (one) concept two proposal on Social Entrepreneurship to partner with Makerere University Kampala's College of Business and Management Sciences; after attending the launch workshop to the disseminate their research findings on "Embracing social entrepreneurship as a catalyst to sustainable business growth in Uganda"		

Reasons for Variation in performance

Total	11,745
Wage Recurrent	0
Non Wage Recurrent	11,745
Arrears	0
AIA	0
Total For Department	227,660
Wage Recurrent	122,863
Non Wage Recurrent	104,797
Arrears	0
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
<i>Departments</i>			
Department: 01 HQs and Administration			
<i>Outputs Provided</i>			
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	478,741
Facilitated planning and budgeting of the Ministry.	Facilitated planning and budgeting of the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	6,613
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	2,164
		221011 Printing, Stationery, Photocopying and Binding	840
		222001 Telecommunications	1,020
		223004 Guard and Security services	2,000
		227001 Travel inland	6,200
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	398,609
		228002 Maintenance - Vehicles	1,750
<i>Reasons for Variation in performance</i>			
		Total	908,087
		Wage Recurrent	478,741
		Non Wage Recurrent	429,346
		Arrears	0
		AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
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)	172,066
		221001 Advertising and Public Relations	2,590
Records and Books of Accounts maintained.	Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured.	221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	1,250
Compliance with PFMA and Regulations ensured.	Fleet and other assets register maintained.	221009 Welfare and Entertainment	4,936
		221011 Printing, Stationery, Photocopying and Binding	3,680
Fleet and other assets register maintained.	Ministry Events organised and Public Relations ensured.	221012 Small Office Equipment	1,600
		221016 IFMS Recurrent costs	21,300
Ministry Events organised and Public Relations ensured.	Facilitated good policy formulation and refinement.	222001 Telecommunications	3,060
		222003 Information and communications technology (ICT)	14,520
Facilitated good policy formulation and refinement	Facilitated planning and budgeting of the Ministry.	223001 Property Expenses	3,500
		223004 Guard and Security services	73,289
Facilitated planning and budgeting of the Ministry	Functioning of the Contracts Committee supported.	223005 Electricity	2,946
		224004 Cleaning and Sanitation	37,500
Functioning of the Contracts Committee supported	Decisions of the Procurement Committee implemented.	225001 Consultancy Services- Short term	2,500
		227001 Travel inland	3,675
Decisions of the Procurement Committee implemented.	Liaison with PPDA continued.	227004 Fuel, Lubricants and Oils	178,287
		228001 Maintenance - Civil	6,589
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.	228002 Maintenance - Vehicles	3,998
		228003 Maintenance – Machinery, Equipment & Furniture	8,139
Administrative support provided to the Ministry and logistical management.	Monthly reports for the Contracts Committee prepared.		
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.		
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Ministry managed.		
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Payments for activities done made and Funds for subventions disbursed.		
Payments for activities done made and Funds for subventions disbursed.	Contract documents prepared. Approved Contract documents issued.		
Contract documents prepared.	Records of the procurement and disposal process maintained and archived.		
Approved Contract documents issued.			
Records of the procurement and disposal process maintained and archived.			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	550,427
		Wage Recurrent	0
		Non Wage Recurrent	550,427
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Ministerial Support Services

		Item	Spent
Strategic policy guidance provided.	Strategic policy guidance provided.	211103 Allowances (Inc. Casuals, Temporary)	32,268
Inland and international meetings attended	Inland and international meetings attended.	221002 Workshops and Seminars	2,600
Ministry events hosted.	Ministry events hosted.	221009 Welfare and Entertainment	2,890
Emoluments provided for Ministers.	Emoluments provided for Ministers.	221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	3,060
		223004 Guard and Security services	18,230
		227001 Travel inland	12,753
		227002 Travel abroad	35,403
		227004 Fuel, Lubricants and Oils	6,775
		228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

	Total	122,679
	Wage Recurrent	0
	Non Wage Recurrent	122,679
	Arrears	0
	<i>AIA</i>	0

Budget Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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)	24,208
Payment of staff salary for 12 month.	Payment of staff salary for 3 month.	212102 Pension for General Civil Service	2,485,118
		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	7,005
Payroll management improved	Payroll management improved.	221020 IPPS Recurrent Costs	11,875
		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
		227004 Fuel, Lubricants and Oils	1,750
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	2,562,700
Wage Recurrent	0
Non Wage Recurrent	2,562,700
Arrears	0
<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	7,691
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	7,691
Wage Recurrent	0
Non Wage Recurrent	7,691

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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

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)	6,525,037

Reasons for Variation in performance

	Total	6,525,037
	Wage Recurrent	0
	Non Wage Recurrent	6,525,037
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	5,365,000

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	5,365,000
	AIA	0
	Total For Department	10,676,620
	Wage Recurrent	478,741
	Non Wage Recurrent	10,197,879
	Arrears	5,365,000
	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 3: 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
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	9,946
		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. Report produced.	227001 Travel inland	6,800
		227004 Fuel, Lubricants and Oils	6,169
Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.		
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	32,224
Wage Recurrent	9,946
Non Wage Recurrent	22,278
Arrears	0
AIA	0
Total For Department	32,224
Wage Recurrent	9,946
Non Wage Recurrent	22,278
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 3: 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	Budget Framework Paper (BFP) for FY 2022/23 produced.	221003 Staff Training	14,000
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2022/23 produced.	Quarter one performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM.	227001 Travel inland	18,850
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Ministerial Policy Statement (MPS) for FY 2022/23 produced.	227004 Fuel, Lubricants and Oils	8,188
4 Regulatory Impact Assessment reports produced.	Quarter two 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.	Policy briefs and position papers produced.		
Policy briefs and position papers produced.	Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		

Reasons for Variation in performance

Total	146,377
Wage Recurrent	63,351
Non Wage Recurrent	83,026
Arrears	0
AIA	0

Budget Output: 09 HIV/AIDS Mainstreaming

HIV/AIDS Mainstreaming awareness workshop held.	Workshop at Equal Opportunities Commission attended relating to cross cutting issues including HIV/AIDs.	Item	Spent
		221002 Workshops and Seminars	1,800

Reasons for Variation in performance

Total	1,800
Wage Recurrent	0
Non Wage Recurrent	1,800
Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	148,177
		Wage Recurrent	63,351
		Non Wage Recurrent	84,826
		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.	Development of Bankable Projects.	Item	Spent
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	221002 Workshops and Seminars	11,084

Reasons for Variation in performance

Total	11,084
GoU Development	11,084
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	15,556
		228002 Maintenance - Vehicles	5,901

Reasons for Variation in performance

Total	21,457
GoU Development	21,457
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited.	Rent paid to Uganda Property Holdings Limited.	Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	35,400

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	35,400
		GoU Development	35,400
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	Relevant meetings related to statistics attended at UBOS.	Item	Spent
4 Sector Statistics Committee meetings held.		221002 Workshops and Seminars	4,500

Reasons for Variation in performance

	Total	4,500
	GoU Development	4,500
	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)	7,775,000

Reasons for Variation in performance

	Total	7,775,000
	GoU Development	7,775,000
	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	1,800,000

Reasons for Variation in performance

	Total	1,800,000
	GoU Development	1,800,000
	External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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

Reasons for Variation in performance

	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

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	9,647,440
	GoU Development	9,647,440
	External Financing	0
	Arrears	0
	AIA	0

	GRAND TOTAL	115,460,464
	Wage Recurrent	1,618,794
	Non Wage Recurrent	98,882,918
	GoU Development	9,679,793
	External Financing	5,278,959
	Arrears	5,365,000
	AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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 presented to cabinet. Industrial Licensing Act Amendment Bill drafted.	zero draft regulations for the Industrial Licensing Act drafted	211101 General Staff Salaries	119,751
Final draft strategy developed.		221002 Workshops and Seminars	12,480
Final draft industrial park guidelines developed.	Final draft strategy developed.	221017 Subscriptions	1,570
30 industries in 3 sub-sectors visited for Industrial monitoring.		227001 Travel inland	6,987
3 stakeholder consultative meetings on implementation of Policy held.	draft industrial park guidelines developed.	227004 Fuel, Lubricants and Oils	5,003
draft regulations developed.	7 industries in 4 subsectors visited for industrial monitoring in the districts of Kampala, Wakiso, Mukono, Lira.		
Final draft TORs for Sugar TWG developed.			

Membership identified.

Reasons for Variation in performance

	Total	145,791
	Wage Recurrent	119,751
	Non Wage Recurrent	26,041
	AIA	0

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

		Item	Spent
3 background Consultative meetings with private sector groups/cottage industries held	Conducted Industrial field assessment to collect and process waste paper.	221002 Workshops and Seminars	2,057
3 background Consultative meetings held			

Reasons for Variation in performance

	Total	2,057
	Wage Recurrent	0
	Non Wage Recurrent	2,057
	AIA	0

Budget Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 technologies for maximisation of value addition profiled	Conducted consultations on the assessment and Industrial Survey of manufacturing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,600
100 industries profiled for the database		221002 Workshops and Seminars	2,170

Reasons for Variation in performance

	Total	5,770
	Wage Recurrent	0
	Non Wage Recurrent	5,770
	<i>AIA</i>	0

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	Spent
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Reasons for Variation in performance

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

Outputs Funded

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
1200 Participants admitted for March 2022 intake.	Advertisent on radio, Tvs and social media carriedout ,		
Construction works conducted.	Marketing tours to outreach centres of Iganga, Mbale, Mbarara and Ntungamo		
Skills and improvement courses conducted.			
Continuous assessment done. Consultancies conducted.	722 Participants admitted for March 2022 intake		
Performance appraisal conducted.	Construction process of the permanent home at Ntungamo Centres is ongoing. The evaluation of bidders undertaken for Ntungamo Centre project.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	Computer Applications (08),Customer Care (6), OHS (09),Records Management (3) and Administrative Management Skills (03) conducted		
	Participants registered and assessed (426), Transcripts issued (220),Testimonial issued(58) and Documents certified (36).		
	03 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.	Board Induction conducted Jan 10-14, 2022	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Salaries, benefits paid.	263104 Transfers to other govt. Units (Current)	3,128,030
		263204 Transfers to other govt. Units (Capital)	36,285,606

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Advertised in the print media for recruitment of staff.	Interviews ongoing for positions of IT Officer, Admin Officer (Head Office & Katwe Salt Lake).
Prepared annual Project progress reports on on-going projects.	Prepared quarterly project progress reports for the period October to December 2021 (Q2).
Due diligence reports on potential projects/investments prepared.	
Public Relations Enhanced.	Due Diligence for Soroti Fruit Factory Conducted.
Board and committee meetings held.	
Internet subscription, antivirus & domain renewal, electronic recovery program paid for.	Recruited Temporary Public Relations Assistant for enhanced Corporation image
legal advisory services, ERM process, financial reporting	Board meeting held on Feb 10, 2022.
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	Board Finance & Admin Committee held
Zombo Tea Factory master plan developed, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA) and geo-technical survey reports.	Information Communication and Technology strategy developed
Zombo Tea Factory preliminary detailed technical designs, Bills of quantities (BOQs) developed and water and electricity extended to the provide site; Access road to the project site constructed and project progress reports produced.	ICT Policy developed.
Construction of the Luwero Fruit Factory commenced.	Validation for Feasibility study undertaken in 2013 for Luwero Fruit Factory ongoing
Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.	Studies on Value Chain Analysis for Construction of National Oil Company Commenced with an Inception Report.
Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.	Paid for Rent, utilities, security, equipment maintenance etc & administrative services i.e welfare, fuel & lubricants, vehicle maintenance etc, travels done
.Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	Stakeholder engagements
	Offer of 15 acres of land by stakeholders
	Agreed on roadmap with stakeholders.
	Validation for Feasibility study undertaken earlier in 2013 for Luwero Fruit Factory ongoing
	Land Acquisition processes for the project conducted.
	Stakeholder engagements regarding modalities of establishing an Orange-Fruits processing line ongoing.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Total	39,413,636
Wage Recurrent	0
Non Wage Recurrent	39,413,636
AIA	0
Total For Department	39,592,253
Wage Recurrent	119,751
Non Wage Recurrent	39,472,503
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	2 Action plans for improved implementation of RIDP developed arising out of monitoring and evaluation done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,275
		222001 Telecommunications	200

Reasons for Variation in performance

Total	5,475
GoU Development	5,475
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	Carried out a consultancy to conduct the project end evaluation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,800
		222001 Telecommunications	400

Reasons for Variation in performance

Total	8,200
GoU Development	8,200
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)	12 potential enterprises were physically assessed for technical support (Western 4, Eastern 3 and Central 5).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,380
		221001 Advertising and Public Relations	4,920
		222001 Telecommunications	100

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	7,400
		GoU Development	7,400
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

5 Functional processing facilities established by June 2022	Approved quarter three work plan for implementation of planned project interventions.	Item	Spent
Approved quarterly and annual work plans		281504 Monitoring, Supervision & Appraisal of Capital work	11,277

Reasons for Variation in performance

	Total	11,277
	GoU Development	11,277
	External Financing	0
	AIA	0
	Total For Project	32,352
	GoU Development	32,352
	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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Co-operative policy reviewed.	Drafted Cabinet Information Paper on Revitalizing the Cooperative Sector for Socio-Economic Transformation in Uganda.	Item	Spent
Co-operative Societies Regulations reviewed.		211103 Allowances (Inc. Casuals, Temporary)	3,807
		221011 Printing, Stationery, Photocopying and Binding	1,700
Strategy for strengthening Cooperatives Developed.	Drafted bylaws for the Parish Development Modal (PDM) cooperatives.	227004 Fuel, Lubricants and Oils	7,495
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.			
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.			
Conduct stakeholder consultations on review of Cooperative Societies Regulations.			
Strategy for strengthening cooperatives submitted to Cabinet.			

Reasons for Variation in performance

The Parish Development Model (PDM) was launched necessitating the need for customized bylaws.

Total	13,003
Wage Recurrent	0
Non Wage Recurrent	13,003
AIA	0

Budget Output: 02 Cooperatives Establishment and Management

1000 Cooperatives registered. (50 for Youth, 2 for special interest groups, 750 enterprise based (emyooga)).	655 cooperatives registered of which 93 were special interest groups, 883 cooperatives supervised both onsite and offsite, 71 cooperatives audited.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,997
125 Co-operatives audited in all regions of Uganda.	107 cooperatives inspected.	227004 Fuel, Lubricants and Oils	16,710
		282104 Compensation to 3rd Parties	9,690,259
500 Co-operatives supervised in all regions of Uganda.	Funds were disbursed to the following cooperatives: East Mengo Cooperatives Union 1,000,000,000, Uganda Cooperative Union- 1,300,000,000, Jinja Multipurpose Cooperative Society 1,400,000,000, Teso Cooperative Union - 1,000,000,000, Lambuli C.P, Cooperative Society Ltd - 1,700,000,000, North Bukedi Cooperative Union - 1,000,000,000, Bumwambu Growers Cooperative Union - 1,200,000,000.		
25 Co-operatives inspected.			
2 Co-operatives investigated.			
1 Arbitration cases conducted.			

Reasons for Variation in performance

Total	9,711,965
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,711,965
		AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

		Item	Spent
5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	71 training sessions in governance and management.	211103 Allowances (Inc. Casuals, Temporary)	3,006
1 Trainings in leadership, gender and equity issues.	7 leadership training sessions.	221011 Printing, Stationery, Photocopying and Binding	3,031
		227004 Fuel, Lubricants and Oils	6,443
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

Reasons for Variation in performance

The ENRP (Enhancing National Rice Production) Project under the Ministry of Agriculture, Animal Industry and Fisheries extended some funds to this Ministry to support training of rice farmer groups.

Total	12,480
Wage Recurrent	0
Non Wage Recurrent	12,480
AIA	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

		Item	Spent
Profiling of storage facilities carried out	Three (3) Warehouses Inspected (Njojo, Yahe International and PELA) in Kyenjojo, Nakaseke and Soroti Districts respectively.	264101 Contributions to Autonomous Institutions	1,036,398
15 storage facilities regularly profiled		264102 Contributions to Autonomous Institutions (Wage Subventions)	402,498
15 New facilities inspected.	09 Storage facilities Inspected for certification including Nyakatonzi, Kamwenge, Aponye, Acila, Okoro coffee, Nature is Green., Akuku, KACOFA, Bunyoro Growers, Afrique Commodities, Tonga, Askar.		
Stocks inspected.			
Superintendent firms enlisted			
ICT Capacity of warehouses profiled			
Inspection and Collateral Management services procured	8 facilities inspected for e-wrs installation.		
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			
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.			
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd	UWRS Staff trained and certified ISO 9001		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)
Training needs assessment carried out

Training of Nine (9) Commodity Handlers carried out at Agroways Ltd.

Training Materials Developed

Installation of Weighbridge at Yahe International.

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

Held engagements with ALTEX Commodity Exchange.

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.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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, 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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	1,438,895
Wage Recurrent	0
Non Wage Recurrent	1,438,895
AIA	0
Total For Department	11,176,343
Wage Recurrent	0
Non Wage Recurrent	11,176,343
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
National Policy on Services Trade and its Implementation Strategy Implemented	SPS project on increasing the fruits and fruits to EU and other international markets for TMEA funding developed.	211101 General Staff Salaries	87,637
SPS strategy developed and implemented with a view to curb exported product interceptions		227001 Travel inland	2,386
		227004 Fuel, Lubricants and Oils	2,927

Reasons for Variation in performance

Total	92,949
Wage Recurrent	87,637
Non Wage Recurrent	5,313
AIA	0

Budget Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	Engaged in the preparations of the end of evaluation project for the DTI. Engaged in the negotiations of the Rules of Origin Under the AFCFTA.	Item 221002 Workshops and Seminars	Spent 1,585
EAC, COMESA and AfCFTA programs and opportunities popularized among the business community ,Ministries, Departments and Agencies			

Reasons for Variation in performance

Total	1,585
Wage Recurrent	0
Non Wage Recurrent	1,585
AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	Guided the apex body of the fruits and vegetables (Hotfresh Association) and capacity being build. Monitoring and evaluation of the cross border trade activities at the borders of Goli, Bunagana, Busia, Lwakwhaha and Mpondwe.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	7,200 1,092

Reasons for Variation in performance

Total	8,292
Wage Recurrent	0
Non Wage Recurrent	8,292
AIA	0

Budget Output: 04 Trade Information and Product Market Research

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	Monitoring of the implementation of activities that curb the NTBs in the region.	Item	Spent
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .		221011 Printing, Stationery, Photocopying and Binding	2,340
		227001 Travel inland	2,096

Reasons for Variation in performance

	Total	4,436
	Wage Recurrent	0
	Non Wage Recurrent	4,436
	AIA	0

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

Non-Tariff Barriers Monitored, addressed and removed.	Participated in the Negotiations of the Joint Permanent Commissions with Burundi and the bilateral negotiations with Democratic Republic of Congo.	Item	Spent
Activities of the Cross Border Trade Strategy Implemented.		221011 Printing, Stationery, Photocopying and Binding	1,450
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	1,450
	Wage Recurrent	0
	Non Wage Recurrent	1,450
	AIA	0

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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	147,471
Public Awareness created on AGOA.	Knowledge and skills of relevant technical officers enhanced.		

Reasons for Variation in performance

Total	147,471
Wage Recurrent	0
Non Wage Recurrent	147,471
AIA	0
Total For Department	256,183
Wage Recurrent	87,637
Non Wage Recurrent	168,546
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Stakeholders consulted on the draft the Competition Bill	4 meetings held with the Cabinet select Committee on the need for Competition Law in the Country.	Item	Spent
Hire Purchase Regulations reviewed.		211101 General Staff Salaries	69,025
Increased compliance with the Hire Purchase Act within the Cities.		221002 Workshops and Seminars	32,917
National BUBU Exhibition held		221011 Printing, Stationery, Photocopying and Binding	9,934
1,000 Application Forms printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	10 Businesses conducting Hire Purchase visited within Kampala.	221012 Small Office Equipment	504
	3 New businesses conducting Hire Purchase where licensed.	227001 Travel inland	4,999
1,000 Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	20 Non-Citizen Traders licenses renewed.		
100 Business Representatives sensitized on Trade related Laws and Policies.			
LG Commercial Services Department monitored and assessed on Utilization of the Conditional Grant	Meeting held with Private Sector organizations (Chamber of Commerce, UMA, KACITA, PSFU, FMSE, etc) with view to form one Private Sector apex body.		
Tobacco Seed beds verified in 20 Growing Districts Trade Licensing ((Amendment) Act (Rates, Grades, records etc) implementation monitored and assessed in 5 LGs.	Over 4,000 Tobacco farmers from Bunyoro sub-region were verified and paid their outstanding payments for Tobacco supplied in 2018 to Nimatabac and Continental Companies.		
	3 Cities visited to assess implementation of Trade Licensing (Amendment) Act, 2015.		

Reasons for Variation in performance

Total	117,378
Wage Recurrent	69,025
Non Wage Recurrent	48,353
AIA	0

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	Spent
	221002 Workshops and Seminars	2,970

Reasons for Variation in performance

Total	2,970
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,970
		AIA	0

Budget Output: 04 Trade Information and Product Market Research

	Trade Licensing report from 15 LGs received and assessed.	Item	Spent
		227001 Travel inland	1,400

Reasons for Variation in performance

Total	1,400
Wage Recurrent	0
Non Wage Recurrent	1,400
AIA	0
Total For Department	121,748
Wage Recurrent	69,025
Non Wage Recurrent	52,723
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

Implementation of Resettlement Action Plan	Engagement for preparation of vendors to return to BEZ.	Item	Spent
		211102 Contract Staff Salaries	179,700
Implementation of communication strategy and public relations	Translation, printing and dissemination of the Resettlement Action Plan (RAP)	211103 Allowances (Inc. Casuals, Temporary)	33,007
		221001 Advertising and Public Relations	73,882
	Meeting with the relocation committee on re-instatement schedule and zoning procedures.	221014 Bank Charges and other Bank related costs	1,372
		227001 Travel inland	7,560
	Physical zoning of the market in line of registered vendors.	227004 Fuel, Lubricants and Oils	31,738
		228002 Maintenance - Vehicles	4,105
	Awareness materials and promotional programs.		
	Development of end of project documentary to be run on TV and other social media channels.		

Reasons for Variation in performance

Total	331,364
GoU Development	0
External Financing	331,364

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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

Budget Output: 02 Trade Negotiation

Negotiations for markets Carried out	Training on capacity building operations of CBTAs and TIDOs in line with strategy.	Item	Spent
		221002 Workshops and Seminars	79,755
		225001 Consultancy Services- Short term	169,262
	Site tours at the border sites by the Political and Technical leadership.		
	Technical coordination Committee(TTC) Contracts Management Team(CMT) Site inspections and meetings.		

Reasons for Variation in performance

	Total	249,281
	GoU Development	0
	External Financing	249,281
	AIA	0

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

Establishment of Small Scale Cross Border Traders Management System.	The system is under development.	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Capital Purchases

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 98% progress of work noted.	Item	Spent
	All required deliverables for the development of the detailed designs for Bunagana BEZ have been submitted by the consultant.		

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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
		Total For Project	580,646
		GoU Development	0
		External Financing	580,646
		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

		Item	Spent
Furniture and wood strategy Developed.	Draft of Uganda's National Communication (NDC) to the United Nations Framework convention on climate change (UNFCCC) with MoWE.	211101 General Staff Salaries	55,087
National Packaging Strategy Developed.		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	1,704
	Developed draft for the National Entrepreneurship and MSME strategy	227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Total	59,541
Wage Recurrent	55,087
Non Wage Recurrent	4,454
AIA	0

Budget Output: 02 MSMEs Human Capital Development

		Item	Spent
500 MSMEs trained to meet Regional and International market standards.	Trained 35 women LED SMES in Export readiness in sectors crafts, textiles and home Decorations to export in Canada, North America and the rest of the world.	211103 Allowances (Inc. Casuals, Temporary)	2,499
		221009 Welfare and Entertainment	2,277
		221011 Printing, Stationery, Photocopying and Binding	1,700
	-Drafted a letter for Support infrastructure development for the jua kali artisans park along Salaama rd in Makindye, Kampala.and others in the country .	227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	12,326
		Wage Recurrent	0
		Non Wage Recurrent	12,326
		<i>AIA</i>	0

Budget Output: 03 Business Development Services

		Item	Spent
SME Sector association strengthened.	Participated in validation of the National Business Development Services (BDS)	211103 Allowances (Inc. Casuals, Temporary)	45
1 Industrial association and clusters formed, strengthened and trained in green manufacturing practices.	Framework and Implementation of the PDM module that will enhance competitiveness, growth and sustainability of MSMEs	221009 Welfare and Entertainment	400
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	1,350

Reasons for Variation in performance

		Total	3,595
		Wage Recurrent	0
		Non Wage Recurrent	3,595
		<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

		Item	Spent
Value addition and Agro Processing Database established.	Adaptation and promotion of Refractance Window Drying Technology for production of high quality by products at Makerere college of agriculture SFTNB (school of food nutrition & bio engineering) and also Developed the recognized National Product code system	211103 Allowances (Inc. Casuals, Temporary)	1,360
		221009 Welfare and Entertainment	600
		227001 Travel inland	3,383
		227004 Fuel, Lubricants and Oils	1,800

Reasons for Variation in performance

		Total	7,143
		Wage Recurrent	0
		Non Wage Recurrent	7,143
		<i>AIA</i>	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
1 design studio centre established.	Participated in the Ankole Region Investment Symposium Mbararaw where six memoranda were signed between the enterprises and UDB for financing and carried technical Field visits to Gatsby Club SMEs, the Soap manufacturing company and Beverages processing company.	211103 Allowances (Inc. Casuals, Temporary)	1,420
GS1 Global hard ware and software acquired and installed at the Ministry		221009 Welfare and Entertainment	1,275
		221011 Printing, Stationery, Photocopying and Binding	150
		227001 Travel inland	2,948
		227004 Fuel, Lubricants and Oils	1,350
	Participated in the Dubai Expo2020.		
	Have started Organizing the 22nd East African Community Micro, Small and Medium Enterprises (EAC-MSMEs) Exhibition in December 2022 and we expect to host 2500 MSMEs..		
	35 participated African Continental Free Trade Area (AfCFTA) awareness project in the training of trainer workshop organized by PSFU for creating awareness of AfCFTA SME4trade project on export readiness in sectors of Agriculture, manufacturing, services (Tourism and professional services), Trade. 50 selected SME participants from each sector		
	In collaboration with Uganda Cleaner Production we mobilised and organized the first green technologies expo in Uganda 2022 where efficient and environmentally friendly post harvesting and agro-processing technologies were showcased and it Expo attracted over 200 participants the participants wee from the the following sectors briquette making, solar pumps, lights, biogas production, paper making, textile manufacturing, organic fruits/cereals production using solar driers, information technology applications on product/process life cycle assessment were showcased and demonstrated The Tech Expo attracted over 200 participants and 100 SMEs that visited the technologies exhibition.		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	7,143
Wage Recurrent	0
Non Wage Recurrent	7,143
AIA	0
Total For Department	89,748
Wage Recurrent	55,087
Non Wage Recurrent	34,661
AIA	0

Departments

Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha.	05 MSMEs activities monitored and supervised in , Mayuge, Namayingo,.	211101 General Staff Salaries	12,901
	Developed the document to Office of the Prime Minister and Ministry Of Finance Planning and Urban Development on issues pertaining to the implementation of the Government Of Uganda 100 Billion Small Business Recovery Fund	221011 Printing, Stationery, Photocopying and Binding	3,250
		227001 Travel inland	1,996
		227004 Fuel, Lubricants and Oils	7,145

Reasons for Variation in performance

Total	25,292
Wage Recurrent	12,901
Non Wage Recurrent	12,391
AIA	0

Budget Output: 02 MSMEs Human Capital Development

		Item	Spent
20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha	20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha	221002 Workshops and Seminars	6,300

Reasons for Variation in performance

Total	6,300
Wage Recurrent	0
Non Wage Recurrent	6,300
AIA	0

Budget Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Kabalore	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 Kabalore	Item	Spent
		221002 Workshops and Seminars	3,000
		227001 Travel inland	7,215
		227004 Fuel, Lubricants and Oils	10,000
	120 MSMEs trained on Business Planning and Production processes for quality adherence in Hoima, Kikube, Masindi & Kiryandongo Districts		

Reasons for Variation in performance

Total	20,215
Wage Recurrent	0
Non Wage Recurrent	20,215
AIA	0

Budget Output: 04 MSMEs Information Services

Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi.Arua and Maracha.	Collect 50 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi.Arua and Maracha.	Item	Spent
		221002 Workshops and Seminars	4,647
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	10,647
Wage Recurrent	0
Non Wage Recurrent	10,647
AIA	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

450 MSMEs provided with technical guidance on product development and certification processes.	50 MSMEs provided with technical guidance on product development and certification processes	Item	Spent
		221002 Workshops and Seminars	1,440
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	5,786
	Conducted a one week training on export readiness program for 35 women led SMEs in Textile/Aparrel, Home Decor, and Craft provided with technical guidance on product development and certification processes		

Reasons for Variation in performance

Total	9,426
Wage Recurrent	0
Non Wage Recurrent	9,426
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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: 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	10 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	Item	Spent
		221002 Workshops and Seminars	2,560
		221011 Printing, Stationery, Photocopying and Binding	853
		227001 Travel inland	632
		227004 Fuel, Lubricants and Oils	1,800
	Developed a concept two proposal on Social Entrepreneurship to partner with Makerere University Kampala's College of Business and Management Sciences; after attending the launch workshop to the disseminate their research findings on "Embracing social entrepreneurship as a catalyst to sustainable business growth in Uganda"		

Reasons for Variation in performance

Total	5,845
Wage Recurrent	0
Non Wage Recurrent	5,845
AIA	0
Total For Department	77,725
Wage Recurrent	12,901
Non Wage Recurrent	64,824
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	168,294
		211103 Allowances (Inc. Casuals, Temporary)	4,373
		221009 Welfare and Entertainment	585
		221011 Printing, Stationery, Photocopying and Binding	240
		222001 Telecommunications	180
		223004 Guard and Security services	2,000
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	42,513
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	220,035
		Wage Recurrent	168,294
		Non Wage Recurrent	51,741
		AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

		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)	38,142
Records and Books of Accounts maintained.	Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured.	221009 Welfare and Entertainment	1,150
Compliance with PFMA and Regulations ensured.	Fleet and other assets register maintained.	221011 Printing, Stationery, Photocopying and Binding	2,545
Fleet and other assets register maintained.	Ministry Events organised and Public Relations ensured.	221012 Small Office Equipment	600
Ministry Events organised and Public Relations ensured.	Facilitated good policy formulation and refinement.	221016 IFMS Recurrent costs	3,900
Facilitated good policy formulation and refinement.	Facilitated planning and budgeting of the Ministry.	222001 Telecommunications	540
Facilitated planning and budgeting of the Ministry	Functioning of the Contracts Committee supported.	222003 Information and communications technology (ICT)	700
Functioning of the Contracts Committee supported	Decisions of the Procurement Committee implemented.	223001 Property Expenses	2,500
Decisions of the Procurement Committee implemented.	Liaison with PPDA continued.	223004 Guard and Security services	16,462
Liaison with PPDA continued.	Administrative support provided to the Ministry and logistical management.	227004 Fuel, Lubricants and Oils	45,471
Administrative support provided to the Ministry and logistical management.	Monthly reports for the Contracts Committee prepared.	228002 Maintenance - Vehicles	3,848
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.	228003 Maintenance – Machinery, Equipment & Furniture	400
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 3: 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	116,258
		Wage Recurrent	0
		Non Wage Recurrent	116,258
		AIA	0

Budget Output: 03 Ministerial Support Services

Strategic policy guidance provided.	Strategic policy guidance provided. Inland and international meetings attended.	Item	Spent
Inland and international meetings attended	Ministry events hosted.	211103 Allowances (Inc. Casuals, Temporary)	5,753
Ministry events hosted.	Emoluments provided for Ministers.	221002 Workshops and Seminars	2,600
Emoluments provided for Ministers.		221009 Welfare and Entertainment	510
		221011 Printing, Stationery, Photocopying and Binding	800
		222001 Telecommunications	540
		223004 Guard and Security services	1,500
		227001 Travel inland	2,258
		227004 Fuel, Lubricants and Oils	2,141
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

		Total	21,102
		Wage Recurrent	0
		Non Wage Recurrent	21,102
		AIA	0

Budget Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,272
Payment of staff salary for 3 month.	Payment of staff salary for 3 month.	212102 Pension for General Civil Service	748,820
Staff availed with up to date identity cards	Staff availed with up to date identity cards.	221009 Welfare and Entertainment	2,045
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.	221020 IPPS Recurrent Costs	5,625
		227004 Fuel, Lubricants and Oils	1,750
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.		

Reasons for Variation in performance

Total	762,512
Wage Recurrent	0
Non Wage Recurrent	762,512
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	3,643
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	3,643
Wage Recurrent	0
Non Wage Recurrent	3,643
AIA	0

Outputs Funded

Budget Output: 51 Contributions and Memberships to International Organisations

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Uganda Membership subscriptions and Contributions made to International Organisations (Common Market for Eastern and Southern Africa - COMESA).	Item 262101 Contributions to International Organisations (Current)	Spent 4,647,369

Reasons for Variation in performance

	Total	4,647,369
	Wage Recurrent	0
	Non Wage Recurrent	4,647,369
	AIA	0

Arrears

	Total For Department	5,770,918
	Wage Recurrent	168,294
	Non Wage Recurrent	5,602,624
	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	5,382
		227001 Travel inland	1,200
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.	227004 Fuel, Lubricants and Oils	5,520
Periodic reports on Domestic Arrears Verification produced. A Risk Profile report prepared on the Ministry.	Periodic reports on Domestic Arrears Verification produced. 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	12,102
	Wage Recurrent	5,382

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,720
		AIA	0
		Total For Department	12,102
		Wage Recurrent	5,382
		Non Wage Recurrent	6,720
		AIA	0

Departments

Department: 17 Policy and Planning

Outputs Provided

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

		Item	Spent
1 Sector Working Group meeting held.	Manufacturing Programme Working Group meetings held.	227001 Travel inland	8,563
1 project preparatory committee meeting held.	Project preparatory committee meetings held.	227004 Fuel, Lubricants and Oils	2,880
Quarterly monitoring and evaluation exercises conducted.	Quarterly monitoring and evaluation exercises conducted.		
1 training Session of staff held	Ministerial Policy Statement (MPS) for FY 2022/23 produced.		
Ministerial Policy Statement for FY 2022/23 produced.			
1 quarterly performance progressive report produced and submitted to MoFPED and OPM.	Quarter two performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM. Policies monitored and evaluated.		
1 Regulatory Impact Assessment report produced.	Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		
Policies monitored and evaluated.			
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	11,443
	Wage Recurrent	0
	Non Wage Recurrent	11,443
	AIA	0

Budget Output: 09 HIV/AIDS Mainstreaming

	Item	Spent
Workshop at Equal Opportunities Commission attended relating to cross cutting issues including HIV/AIDs.	221002 Workshops and Seminars	1,800

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	1,800
Wage Recurrent	0
Non Wage Recurrent	1,800
AIA	0
Total For Department	13,243
Wage Recurrent	0
Non Wage Recurrent	13,243
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.	Development of Bankable Projects.	Item	Spent
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	221002 Workshops and Seminars	11,084

Reasons for Variation in performance

Total	11,084
GoU Development	11,084
External Financing	0
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	15,556
		228002 Maintenance - Vehicles	5,901

Reasons for Variation in performance

Total	21,457
GoU Development	21,457
External Financing	0
AIA	0

Budget Output: 03 Ministerial Support Services

Rent paid to Uganda Property Holdings Limited.	Rent paid to Uganda Property Holdings Limited.	Item	Spent
		223901 Rent – (Produced Assets) to other govt. units	35,400

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: 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	35,400
		GoU Development	35,400
		External Financing	0
		AIA	0

Budget Output: 08 Research, Information and Statistical Services

1 Sector Statistics Committee meetings held.	Relevant meetings related to statistics attended at UBOS.	Item	Spent
		221002 Workshops and Seminars	4,500

Reasons for Variation in performance

		Total	4,500
		GoU Development	4,500
		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)	3,287,500

Reasons for Variation in performance

		Total	3,287,500
		GoU Development	3,287,500
		External Financing	0
		AIA	0

Capital Purchases

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

		Item	Spent
		312201 Transport Equipment	600,000

Reasons for Variation in performance

		Total	600,000
		GoU Development	600,000
		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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Outputs and Expenditure in Quarter

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

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	3,959,940
	GoU Development	3,959,940
	External Financing	0
	AIA	0
	GRAND TOTAL	61,683,203
	Wage Recurrent	518,077
	Non Wage Recurrent	56,592,188
	GoU Development	3,992,293
	External Financing	580,646
	AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: 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
Draft Industrial Licensing Act Amendment Bill submitted for printing.	211101 General Staff Salaries	54,604	0	54,604
	221003 Staff Training	90	0	90
Strategy submitted for approval.	221017 Subscriptions	680	0	680
	227001 Travel inland	74	0	74
industrial park guidelines submitted for approval.	Total	55,447	0	55,447
	Wage Recurrent	54,604	0	54,604
20 industries in 3 sub-sectors visited for Industrial monitoring.	Non Wage Recurrent	843	0	843
	AIA	0	0	0

subscription to professional engineering bodies effected for eligible Departmental staff.

3 stakeholder consultative meetings on implementation of Policy held.

Final draft regulations developed.

Sugar TWG instituted.

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

2 Capacity Building meeting with private sector groups/cottage industries held

zero drafts of industrial information and communication materials developed

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

Budget Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
10 technologies for maximisation of value addition profiled	221002 Workshops and Seminars	830	0	830
	224005 Uniforms, Beddings and Protective Gear	750	0	750
100 industries profiled for the database	Total	1,580	0	1,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,580	0	1,580
	AIA	0	0	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

	Item	Balance b/f	New Funds	Total
15 Industries in 3 Industrial sub sectors availed with technical guidance on Environmental, quality and gender and equity compliance	211103 Allowances (Inc. Casuals, Temporary)	84	0	84
	227001 Travel inland	990	0	990
	Total	1,074	0	1,074
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,074	0	1,074
	AIA	0	0	0

Outputs Funded

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

Meetings attended, Top Management, sector /budget Committee, Management and Staff.

Payment of annual staff salaries, benefits (NSSF, gratuity).

Advertised in the print media for new applicants.

Vocation Equipment acquired.

Construction works conducted.

Skills and improvement courses conducted.

Participants examined.

Consultancies conducted.

Performance appraisal conducted.

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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

Trained Board members and staff.

Payment of annual staff salaries, benefits (NSSF, gratuity).

Prepared annual Project progress reports on on-going projects.

Due diligence reports on potential projects/investments prepared.

Public Relations Enhanced.

Board and committee meetings held.

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

legal advisory services, financial reporting

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

Zombo Tea Factory final detailed technical designs, Bills of quantities (BOQs) developed and water and electricity extended to the provide site; Access road to the project site constructed and project progress reports produced.

Construction of the Luwero Fruit Factory commenced.

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

Feasibility study report produced for setting up a Sheet Glass Plant.

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

Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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)	505	0	505
227004 Fuel, Lubricants and Oils	4,560	0	4,560
Total	5,065	0	5,065
GoU Development	5,065	0	5,065
External Financing	0	0	0
AIA	0	0	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	Balance b/f	New Funds	Total
221010 Special Meals and Drinks	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	640	0	640
227004 Fuel, Lubricants and Oils	3,952	0	3,952
Total	7,792	0	7,792
GoU Development	7,792	0	7,792
External Financing	0	0	0
AIA	0	0	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	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,340	0	2,340
221001 Advertising and Public Relations	14,080	0	14,080
221010 Special Meals and Drinks	600	0	600
226002 Licenses	28,000	0	28,000
227004 Fuel, Lubricants and Oils	2,736	0	2,736
Total	47,756	0	47,756
GoU Development	47,756	0	47,756
External Financing	0	0	0
AIA	0	0	0

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Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

5 Functional processing facilities established by June 2022	Item	Balance b/f	New Funds	Total
Approved quarterly and annual work plans	281504 Monitoring, Supervision & Appraisal of Capital work	3,823	0	3,823
	312202 Machinery and Equipment	453,325	0	453,325
	314101 Petroleum Products	20,334	0	20,334
	314201 Materials and supplies	12,147	0	12,147
	Total	489,629	0	489,629
	<i>GoU Development</i>	<i>489,629</i>	<i>0</i>	<i>489,629</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

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

National Co-operative policy reviewed.	Item	Balance b/f	New Funds	Total
Co-operative Societies Regulations reviewed.	211101 General Staff Salaries	69,902	0	69,902
Strategy for strengthening Cooperatives Developed.	211103 Allowances (Inc. Casuals, Temporary)	18	0	18
	Total	69,919	0	69,919
	<i>Wage Recurrent</i>	<i>69,902</i>	<i>0</i>	<i>69,902</i>
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.	<i>Non Wage Recurrent</i>	<i>18</i>	<i>0</i>	<i>18</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

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Budget Output: 02 Cooperatives Establishment and Management

1000 Cooperatives registered. (50 for Youth, 3 for special interest groups, 750 enterprise based (emyooga)).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,148	0	3,148
125 Co-operatives audited in all regions of Uganda.	227004 Fuel, Lubricants and Oils	397	0	397
500 Co-operatives supervised in all regions of Uganda.	282104 Compensation to 3rd Parties	1,225,384	0	1,225,384
	Total	1,228,929	0	1,228,929
25 Co-operatives inspected.	Wage Recurrent	0	0	0
3 Co-operatives investigated.	Non Wage Recurrent	1,228,929	0	1,228,929
1 Arbitration cases conducted.	AIA	0	0	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	594	0	594
	Total	594	0	594
1 Trainings in leadership, gender and equity issues.	Wage Recurrent	0	0	0
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.	Non Wage Recurrent	594	0	594
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

Profiling of storage facilities carried out

5 storage facilities regulary profiled

25 New facilities inspected.

Stocks inspected.

Superintendent firms enlisted

ICT Capacity of warehouses profiled

Inspection and Collateral Management services procured

39 Warehouses Inspected for Certification

Licensing of 11 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).

Develop a fully functional Delivery Assurance Mechanism

Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.

Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational

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risks (Professional Indemnity & Corporate Guarantee)

Development of UNCE Trading Rules & Regulations undertaken

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

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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, 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.

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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.

Development Projects

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,861	0	23,861
	221005 Hire of Venue (chairs, projector, etc)	1,280	0	1,280
	Total	25,141	0	25,141
National Export Development Strategy reviewed and updated	Wage Recurrent	23,861	0	23,861
National Policy on Services Trade and its Implementation Strategy Implemented	Non Wage Recurrent	1,280	0	1,280
	AIA	0	0	0
SPS strategy developed and implemented with a view to curb exported product interceptions				

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

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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.

Budget Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	227001 Travel inland	153	0	153
	227004 Fuel, Lubricants and Oils	770	0	770
	Total	923	0	923
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	Wage Recurrent	0	0	0
	Non Wage Recurrent	923	0	923
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Non-Tariff Barriers Monitored, addressed and removed.	227002 Travel abroad	717	0	717
	Total	717	0	717
Activities of the Cross Border Trade Strategy Implemented. Participation in economic integration activities such as trade fairs	Wage Recurrent	0	0	0
	Non Wage Recurrent	717	0	717
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	AIA	0	0	0

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
Guidance to local manufacturers on how best to benefit from AGOA provided.	264101 Contributions to Autonomous Institutions	2,043	0	2,043
	Total	2,043	0	2,043
Monitoring and Evaluation of AGOA Programmes and Interventions.	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,043	0	2,043
Public Awareness created on AGOA.	AIA	0	0	0

Knowledge and skills of relevant technical officers enhanced.

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Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.	211101 General Staff Salaries	4	0	4
	211103 Allowances (Inc. Casuals, Temporary)	54	0	54
	221012 Small Office Equipment	174	0	174
	227001 Travel inland	698	0	698
	Total	930	0	930
	Wage Recurrent	4	0	4
	Non Wage Recurrent	925	0	925
	AIA	0	0	0

50 Business Representatives sensitized on Trade related Laws and Policies.

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

Tobacco Fields/Plants verified in 20 growing Districts

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Increased Value Chain linkage and Formalization of business (40 producers, traders, processors and other trade facilitating support stakeholders' meetings held)	221002 Workshops and Seminars	1,388	0	1,388
	Total	1,388	0	1,388
1 Sensitization meetings of MDAs, LGs, Key Private Sector Associations and businesses on their roles in BUBU Policy implementation held.	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,388	0	1,388
	AIA	0	0	0

Budget Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
Trade Licensing Data from selected 5 LGs/Cities collected and assessed for development of the Business Register	227001 Travel inland	25	0	25
	Total	25	0	25
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25	0	25
	AIA	0	0	0

Development Projects

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<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: 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	27,558	0	27,558
	211103 Allowances (Inc. Casuals, Temporary)	963	0	963
	227001 Travel inland	1,173	0	1,173
	Total	29,693	0	29,693
	<i>Wage Recurrent</i>	<i>27,558</i>	<i>0</i>	<i>27,558</i>
	<i>Non Wage Recurrent</i>	<i>2,136</i>	<i>0</i>	<i>2,136</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 MSMEs Human Capital Development

100 MSMEs trained to meet Regional and International market standards.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	693	0	693
	221003 Staff Training	1,930	0	1,930
	221009 Welfare and Entertainment	18	0	18
	Total	2,641	0	2,641
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,641</i>	<i>0</i>	<i>2,641</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Business Development Services

100 MSMEs trained in credit rating.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,584	0	1,584
	221009 Welfare and Entertainment	50	0	50
	Total	1,634	0	1,634
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,634</i>	<i>0</i>	<i>1,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 MSMEs Information Services

300 MSMEs trained on product and market information from export destination.	Item	Balance b/f	New Funds	Total
Value addition and Agro Processing Database established.	211103 Allowances (Inc. Casuals, Temporary)	269	0	269
	Total	269	0	269
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>269</i>	<i>0</i>	<i>269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 05 Support to MSMEs Product Development and Marketing

1000 MSMEs attained the membership of GS1 Uganda.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	266	0	266
	Total	266	0	266
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>266</i>	<i>0</i>	<i>266</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	57,663	0	57,663
	221002 Workshops and Seminars	600	0	600
	227001 Travel inland	1,018	0	1,018
	Total	59,281	0	59,281
	<i>Wage Recurrent</i>	<i>57,663</i>	<i>0</i>	<i>57,663</i>
	<i>Non Wage Recurrent</i>	<i>1,618</i>	<i>0</i>	<i>1,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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, Bundugyo, Bunyangabo and Kaborole

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
	227004 Fuel, Lubricants and Oils	5	0	5
	Total	5	0	5
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
	227004 Fuel, Lubricants and Oils	4	0	4
	Total	4	0	4
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4	0	4
	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
	221002 Workshops and Seminars	440	0	440
	227001 Travel inland	118	0	118
	227004 Fuel, Lubricants and Oils	3	0	3
	Total	561	0	561
	Wage Recurrent	0	0	0
	Non Wage Recurrent	561	0	561
	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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	19,953	0	19,953
Facilitated planning and budgeting of the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	107	0	107
	221008 Computer supplies and Information Technology (IT)	450	0	450
	221009 Welfare and Entertainment	167	0	167
	221011 Printing, Stationery, Photocopying and Binding	180	0	180
	223004 Guard and Security services	1,400	0	1,400
	227001 Travel inland	600	0	600
	227004 Fuel, Lubricants and Oils	4,891	0	4,891
	228002 Maintenance - Vehicles	375	0	375
	Total	28,123	0	28,123
	Wage Recurrent	19,953	0	19,953
	Non Wage Recurrent	8,170	0	8,170
	AIA	0	0	0

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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)	1,113	0	1,113
Compliance with PFMA and Regulations ensured.	221001 Advertising and Public Relations	914	0	914
Fleet and other assets register maintained.	221007 Books, Periodicals & Newspapers	4,500	0	4,500
Ministry Events organised and Public Relations ensured.	221008 Computer supplies and Information Technology (IT)	1,125	0	1,125
Facilitated good policy formulation and refinement.	221009 Welfare and Entertainment	2	0	2
Facilitated planning and budgeting of the Ministry	221011 Printing, Stationery, Photocopying and Binding	60	0	60
Functioning of the Contracts Committee supported	221012 Small Office Equipment	300	0	300
Decisions of the Procurement Committee implemented.	222003 Information and communications technology (ICT)	2,570	0	2,570
Liaison with PPDA continued.	223001 Property Expenses	1,500	0	1,500
Administrative support provided to the Ministry and logistical management.	223004 Guard and Security services	1,466	0	1,466
Monthly reports for the Contracts Committee prepared.	223005 Electricity	97,054	0	97,054
Secretariat to the Contracts Committee maintained.	223006 Water	18,000	0	18,000
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	224004 Cleaning and Sanitation	33,750	0	33,750
	225001 Consultancy Services- Short term	2,250	0	2,250
	227001 Travel inland	788	0	788
	228001 Maintenance - Civil	2,116	0	2,116
	228002 Maintenance - Vehicles	6,002	0	6,002
	228003 Maintenance – Machinery, Equipment & Furniture	2,992	0	2,992
	Total	176,501	0	176,501
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>176,501</i>	<i>0</i>	<i>176,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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.				

Budget Output: 03 Ministerial Support Services

Strategic policy guidance provided.	Item	Balance b/f	New Funds	Total
Inland and international meetings attended	223004 Guard and Security services	2,085	0	2,085
Ministry events hosted.	227002 Travel abroad	97,136	0	97,136
Emoluments provided for Ministers.	227004 Fuel, Lubricants and Oils	28,782	0	28,782
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	129,503	0	129,503
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,503</i>	<i>0</i>	<i>129,503</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output: 07 Human Resource Management Services

Administration and Payment of Pension and Gratuity.	Item	Balance b/f	New Funds	Total
Payment of staff salary for 3 month.	212102 Pension for General Civil Service	871,679	0	871,679
Staff availed with up to date identity cards	213001 Medical expenses (To employees)	1,500	0	1,500
	213002 Incapacity, death benefits and funeral expenses	1,080	0	1,080
Payment of Medical expenses for employees for those who were in need made.	213004 Gratuity Expenses	58,977	0	58,977
	221003 Staff Training	7,957	0	7,957
Payroll management improved	221009 Welfare and Entertainment	19	0	19
	227001 Travel inland	630	0	630
Staff sponsorship for several Masters Programmes and short courses organised.	Total	941,842	0	941,842
	Wage Recurrent	0	0	0
Support supervision for staff deployed by the Ministry across various Ministry Institutions	Non Wage Recurrent	941,842	0	941,842
Staff Result-oriented Performance management system maintained	AIA	0	0	0

Budget Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated.

Ministry Security Registry maintained.

Ministry records and Staff records regularly kept up to date.

Ministry Registry System facilitated.

Outputs Funded

Budget Output: 51 Contributions and Memberships to International Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	374,963	0	374,963
Total	374,963	0	374,963
Wage Recurrent	0	0	0
Non Wage Recurrent	374,963	0	374,963
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	8,699	0	8,699
An audit conducted on the Payroll and a Payroll Audit. Report produced.	211103 Allowances (Inc. Casuals, Temporary)	2,254	0	2,254
	Total	10,952	0	10,952
	Wage Recurrent	8,699	0	8,699
	Non Wage Recurrent	2,254	0	2,254
	AIA	0	0	0

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.

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	37,133	0	37,133
1 project preparatory committee meeting held.	211103 Allowances (Inc. Casuals, Temporary)	9,018	0	9,018
Quarterly monitoring and evaluation exercises conducted.	221003 Staff Training	3,000	0	3,000
1 training Session of staff held	227001 Travel inland	7	0	7
	227004 Fuel, Lubricants and Oils	4,075	0	4,075
1 quarterly performance progressive report produced and submitted to MoFPED and OPM.	Total	53,233	0	53,233
	Wage Recurrent	37,133	0	37,133
	Non Wage Recurrent	16,100	0	16,100
	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.

Budget Output: 09 HIV/AIDS Mainstreaming

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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	Balance b/f	New Funds	Total
Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	221002 Workshops and Seminars	10,167	0	10,167
	Total	10,167	0	10,167
	<i>GoU Development</i>	<i>10,167</i>	<i>0</i>	<i>10,167</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

Office premises and other physical assets maintained.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	2,197	0	2,197
	228002 Maintenance - Vehicles	1,599	0	1,599
	Total	3,797	0	3,797
	<i>GoU Development</i>	<i>3,797</i>	<i>0</i>	<i>3,797</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

Rent paid to Uganda Property Holdings Limited.	Item	Balance b/f	New Funds	Total
	223901 Rent – (Produced Assets) to other govt. units	54,600	0	54,600
	Total	54,600	0	54,600
	<i>GoU Development</i>	<i>54,600</i>	<i>0</i>	<i>54,600</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

1 Sector Statistics Committee meetings held.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	35,500	0	35,500
	Total	35,500	0	35,500
	<i>GoU Development</i>	<i>35,500</i>	<i>0</i>	<i>35,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Revised Workplan

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	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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	4,927,487	0	4,927,487
	<i>Wage Recurrent</i>	<i>299,376</i>	<i>0</i>	<i>299,376</i>
	<i>Non Wage Recurrent</i>	<i>2,898,805</i>	<i>0</i>	<i>2,898,805</i>
	<i>GoU Development</i>	<i>1,729,306</i>	<i>0</i>	<i>1,729,306</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>