

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.558	2.558	2.259	100.0%	88.3%	88.3%
Non Wage	67.725	227.712	227.040	336.2%	335.2%	99.7%
Devt. GoU	14.784	17.129	17.151	115.9%	116.0%	100.1%
Ext. Fin.	10.397	7.747	7.747	74.5%	74.5%	100.0%
GoU Total	85.066	247.398	246.449	290.8%	289.7%	99.6%
Total GoU+Ext Fin (MTEF)	95.463	255.145	254.196	267.3%	266.3%	99.6%
Arrears	5.365	5.365	5.365	100.0%	100.0%	100.0%
Total Budget	100.828	260.510	259.561	258.4%	257.4%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.828	260.510	259.561	258.4%	257.4%	99.6%
Total Vote Budget Excluding Arrears	95.463	255.145	254.196	267.3%	266.3%	99.6%

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	9.81	9.64	78.7%	77.3%	98.2%
Sub-SubProgramme: 04 Trade Development	11.72	9.07	9.03	77.4%	77.1%	99.6%
Sub-SubProgramme: 07 MSME Development	0.75	0.75	0.61	100.0%	81.2%	81.2%
Programme: Manufacturing	83.00	245.33	244.56	295.6%	294.6%	99.7%
Sub-SubProgramme: 01 Industrial and Technological Development	35.71	164.93	164.90	461.8%	461.7%	100.0%
Sub-SubProgramme: 02 Cooperative Development	20.31	45.71	45.63	225.1%	224.7%	99.8%
Sub-SubProgramme: 49 General Administration, Policy and Planning	26.98	34.68	34.02	128.6%	126.1%	98.1%
Total for Vote	95.46	255.14	254.20	267.3%	266.3%	99.6%

Matters to note in budget execution

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Inadequate budgetary provisions (MTEF). The budget cuts and shortfalls hinder implementation of programme activities. However, the Ministry ensured achievement of key priorities with the limited funds available

The MSMEs in Uganda are largely informal therefore missing out on certain government programmes that target registered enterprises. The Ministry remains committed in training MSMEs in business formalisation amidst the financial constraints.

The district commercial office is not well facilitated and yet they are the focal business development personnel at the district level.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 01 Industrial and Technological Development	
129.500 Bn Shs	Department/Project :12 Industry and Technology
Reason: Supplementary budget to UDC	
<i>Items</i>	
129,500,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Supplementary budget to UDC	
Sub-SubProgramme 02 Cooperative Development	
25.379 Bn Shs	Department/Project :13 Cooperatives Development
Reason: The Department secured more money in a supplementary budget release for compensations to some cooperative unions	
<i>Items</i>	
25,378,832,208.000 UShs	282104 Compensation to 3rd Parties
Reason: The Department secured more money in a supplementary budget release for compensations to some cooperative unions	
Sub-SubProgramme 49 General Administration, Policy and Planning	
5.101 Bn Shs	Department/Project :01 HQs and Administration
Reason: The Ministry secured a supplementary budget release for travel abroad, contributions to international organisations and property expenses.	

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<i>Items</i>	
5,000,000,000.000 US\$	223003 Rent – (Produced Assets) to private entities Reason: The Ministry secured a supplementary budget release for property expenses
96,904,000.000 US\$	227002 Travel abroad Reason: The Ministry secure a supplementary budget release to facilitate travel for the Dubai expo.
3,703,000.000 US\$	262101 Contributions to International Organisations (Current) Reason: The Ministry secured a supplementary budget release towards payment of subscription to International organisations.
2.824 Bn Shs	<i>Department/Project :1689 Retooling of Ministry of Trade and Industry</i> Reason: The Ministry secured a supplementary budget release towards rent and motor vehicles.
<i>Items</i>	
2,799,999,999.000 US\$	312201 Transport Equipment Reason: The Ministry secured a supplementary budget release towards purchase of motor vehicles for top Ministry officials.
23,704,202.000 US\$	223901 Rent – (Produced Assets) to other govt. units Reason: The Ministry secured a supplementary budget release towards payment of rent.

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 Q4
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	74%	57.4%
Percentage contribution of manufacturing to GDP	Percentage	8.5%	15.9%
Proportion of industries adopting new technologies in manufacturing	Percentage	11%	11%
Proportion of population employed in the manufacturing industry	Percentage	18%	7.0%
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 Q4
Promotion and adoption of Structured Trading for Commodities	Value	14	9
Sub-SubProgramme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of Youth engaged in Cooperative Business	Percentage	15%	17.4%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	498	553
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 Q4
Percentage growth in trade of Domestically Produced Products & services	Percentage	12%	6%
Access to Common Trade Infrastructure and Development	Percentage	12%	6%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	14%	12%
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 Q4
Percentage growth of formalised MSMEs in domestic and export market	Percentage	15%	6%
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	16%	10%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	55%	45%
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 Q4
Level of compliance of planning and budgeting instruments to NDPII	Percentage	72%	68%
Level of compliance of the MPS to gender and equity budgeting	Percentage	65%	70.85%
Level of Development Plan delivered	Percentage	25%	21%

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Budget absorption rate	Ratio	98	99.6%
Annual External Auditor General rating.	Ratio	86	80

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Industrial and Technological Development			
Department : 12 Industry and Technology			
Budget OutPut : 01 Industrial Policies, Strategies and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Stage of Sugar Act formulation	Text	0	100
Budget OutPut : 02 Capacity Building for Jua Kali and Private Sector			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
No. of enterprises supported with value addition equipment	Number	10	6
Budget OutPut : 51 Management Training and Advisory Services (MTAC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1600	0
No. of participants trained in enterprenuership skills	Number	1500	0
No. of participants trained in vocational courses.	Number	1550	134
Budget OutPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Project proposals developed	Number	4	0
Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)			

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Budget OutPut : 04 Promotion of Value Addition and Cluster Development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of enterprises supported with value addition equipment	Number	0	6
Sub-SubProgramme : 02 Cooperative Development			
Department : 13 Cooperatives Development			
Budget OutPut : 01 Cooperative Policies, Strategies and Monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Stage of Cooperative Societies Amendment Act formulation	Text		Stakeholder consultations on Cabinet Information Paper on Revitalizing Cooperatives for Socio Economic Transformation in Uganda
Number of cooperative societies audited	Number	0	410
Budget OutPut : 02 Cooperatives Establishment and Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of cooperative Societies audited	Number	500	410
No. of cooperative Societies inspected	Number	100	145
No. of cooperative Societies investigated	Number	10	7
Budget OutPut : 03 Cooperatives Skill Development and Awareness Creation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Standards developed or reviewed with support from UWRSA	Number	3	1
Number of cooperative societies audited	Number		410
Number of cooperative societies inspected	Number		145
Number of cooperative societies investigated	Number		7
Budget OutPut : 51 Regulation of Warehouse Receipt System			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of warehouse staff trained in Warehouse Receipt operations	Number	80	74
No. of warehouses inspected	Rate	150	2,465
Sub-SubProgramme : 04 Trade Development			
Department : 07 External Trade			

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Budget OutPut : 02 Trade Negotiation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of consultations with stakeholders on negotiations	Number	12	9
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	12	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
Department : 08 Internal Trade			
Budget OutPut : 01 Trade Policies, Strategies and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Stage of the COMESA Treaty Domestication Bill formulation	Text	0	0
Stage of Trade Licensing Amendment Act formulation	Text	0	0
Budget OutPut : 03 Capacity Building for Trade Facilitating Institutions			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	120	60
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	100	70
Budget OutPut : 04 Trade Information and Product Market Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
Percentage reduction in the number of MSMEs closing down business	Percentage	12%	15%

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Sub-SubProgramme : 49 General Administration, Policy and Planning			
Department : 01 HQs and Administration			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
MPS, BFP and Annual Report in place	Text		Yes
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 Q4
MPS, BFP and Annual Report in place	Text	Yes	Yes

Performance highlights for the Quarter

Zero draft regulations for the Industrial Licensing Act drafted

CTA strategy developed

Draft industrial park guidelines developed.

Industrial coding system for database developed

Feasibility studies for proposed Integrated Shredder and Sterilizer System completed.

UNBS Q-mark permits for Teju Acupa 500ml Mango and 500ml Orange products obtained

134 Participants taught in Vocational Courses at MTAC.

Skills and improvement courses conducted as follows: Computer Applications (12), Supervisory Mgt (06), Stores Mgt and Inventory Control (08), Public Procurement and Contract Control (05), Computerized Accounting (07) and CCTV Mgt (12) conducted

Procured a Shea Nuts Grating Machine (Capacity: 800 -1000Kg/Hr, 5 HP Engine or Motor), for Atiak Sugar Plantation Out Growers Cooperative Society Ltd in Gulu District.

Procured a Hydraulic Press Machine (Hydraulic Cylinder: Heavy Duty Seamless Pipe, Tonnage: 125 Tons, IS 2062 MS Fabricated, Table Working Width: 4m) for Sonde Welding and Metal Fabricators Association in Mukono District

Procurement of Milk Yoghurt Making Machine (Capacity: 250 L/Hr), a Semi-Automatic Yoghurt Cup Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Buzaya Dairy Farmers Cooperative Society in Kamuli District

Procurement of a Chia Seed Oil Extraction Machine (Capacity: 25 L/Hr), a Chia Seed Oil Pasteuriser (Capacity: 150L/Batch, 6Kw) and an Essential Oil Distiller Model HEC5, Volume of Extraction Tank: 5L, Dimensions: 350x350x1000mm) for Topa Organic Producers Association in Kabarole District

Procurement of a Semi-Automated Yoghurt Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Nampante Dairy Cooperative Society in Mukono District

Procured a Low Speed PU Polyurethane Pouring Machine (Model NO.BH-PU20R) for Uganda Youth Leather Products Manufacturers Association in Wakiso District

400 cooperatives registered of which 57 were youth cooperatives, 7,793 Parish Development Model (PDM) cooperatives registered while the

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registration process of groups in 3,101 Parishes is on going.

347 cooperatives supervised both onsite and offsite, 151 cooperatives audited 7 cooperatives inspected and complaints / arbitrations conducted in 6 cooperatives

Funds were disbursed to the following cooperatives as compensation for assets, property and stocks during the liberation wars and insurgencies: Bugisu Cooperatives Union Ltd 1,000,000,000; Bwavu Mpologoma Growers Cooperative Union Limited 1,000,000,000; Teso Cooperative Union Limited 1,000,000,000; Buyaka Growers Cooperative Society 1,000,000,000; Lango Cooperative Union 500,000,000; Busoga Cooperative Union Ltd 350,000,000; Jinja Multipurpose Cooperative Society 1,400,000,000; West Mengo Growers Cooperative Union 1,000,000,000; Uganda Cooperative Transport Union 500,000,000.

Review the National Grain Trade Policy and Implementation Strategy (2018-2022) and developing the National Grain Trade Policy Implementation Strategy (2022- 2026)

Trained Women Entrepreneurs on Leveraging Digital Infrastructure for Promoting Business through E-commerce and Digital Marketing supported by United Nations Economic and Social Commission for Asia and the Pacific.

Provided personal protective equipment to 50 Women led Artisanal Miners groups (MSMEs) in Kasese, Kitgum Amudat and Tororo together with ministry of Energy and PSFU with support from UNDP

Facilitated DCOs to legalize 50 50 Women led Artisanal Miners groups (MSMEs) in Kasese, Kitgum Amudat and Tororo as Cooperatives in the Grain Trade Sector.

300 MSMEs trained in credit rating in Kampala Develop concept on credit rating system to unlock financing of SMES in Uganda and TOR for its implementation.

Launched the MSME Forum

800 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Ouke, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore

1,800 MSMEs provided with technical guidance on product development and certification processes.

1 New Warehouse Inspected in Kyegegwa District (Britop); 3 Regular Facilities Inspected: MASSGL in Masindi, Nyakatonzi in Kasese and Agroways in Jinja; 12 Warehouses inspected for Certification and 8 facilities inspected for e-wrs installation.

Held 2 national consultative meetings and participated in JPC with Burundi, South Africa and South Sudan.

The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.

Tobacco Fields/Plants verified in 20 growing Districts

Conducted a bilateral meeting between Uganda and DRC to implement the MOU

The construction for Mpondwe BEZ/OSBP and Bunagana OSBP has been completed and site handed over by the contractor for occupancy.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Industrial and Technological Development	35.71	164.93	164.90	461.8%	461.7%	100.0%
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.78</i>	<i>0.75</i>	<i>90.8%</i>	<i>87.3%</i>	<i>96.1%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.66	0.65	0.62	98.7%	94.1%	95.3%
060102 Capacity Building for Jua Kali and Private Sector	0.04	0.03	0.03	68.0%	67.9%	99.8%
060103 Industrial Information Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
060104 Promotion of Value Addition and Cluster Development	0.13	0.07	0.07	54.6%	54.6%	100.0%
<i>Class: Outputs Funded</i>	<i>33.82</i>	<i>163.32</i>	<i>163.32</i>	<i>482.9%</i>	<i>482.9%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	33.72	163.22	163.22	484.0%	484.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.83</i>	<i>0.83</i>	<i>80.5%</i>	<i>80.5%</i>	<i>100.0%</i>
060177 Purchase of Specialised Machinery & Equipment	1.03	0.83	0.83	80.5%	80.5%	100.0%
Sub-SubProgramme 02 Cooperative Development	20.31	45.71	45.63	225.1%	224.7%	99.8%
<i>Class: Outputs Provided</i>	<i>15.39</i>	<i>40.80</i>	<i>40.72</i>	<i>265.0%</i>	<i>264.5%</i>	<i>99.8%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.26	0.26	0.21	100.0%	78.8%	78.8%
060202 Cooperatives Establishment and Management	15.10	40.50	40.48	268.3%	268.1%	99.9%
060203 Cooperatives Skill Development and Awareness Creation	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>4.92</i>	<i>4.92</i>	<i>4.92</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060251 Regulation of Warehouse Receipt System	4.92	4.92	4.92	100.0%	100.0%	100.0%
Sub-SubProgramme 04 Trade Development	1.32	1.32	1.29	100.0%	97.5%	97.5%
<i>Class: Outputs Provided</i>	<i>0.77</i>	<i>0.77</i>	<i>0.74</i>	<i>100.0%</i>	<i>95.8%</i>	<i>95.8%</i>
060401 Trade Policies, Strategies and Monitoring Services	0.65	0.65	0.62	100.0%	95.0%	95.0%
060402 Trade Negotiation	0.03	0.03	0.03	100.0%	100.0%	100.0%
060403 Capacity Building for Trade Facilitating Institutions	0.04	0.04	0.04	100.0%	99.5%	99.5%
060404 Trade Information and Product Market Research	0.03	0.03	0.03	100.0%	100.0%	100.0%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.55</i>	<i>0.55</i>	<i>0.55</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060452 Support to AGOA Secretariat	0.55	0.55	0.55	100.0%	100.0%	100.0%
Sub-SubProgramme 07 MSME Development	0.75	0.75	0.61	100.0%	81.2%	81.2%
<i>Class: Outputs Provided</i>	<i>0.75</i>	<i>0.75</i>	<i>0.61</i>	<i>100.0%</i>	<i>81.2%</i>	<i>81.2%</i>
060701 MSMEs Policies, Strategies and Monitoring Services	0.53	0.53	0.38	100.0%	73.2%	73.2%
060702 MSMEs Human Capital Development	0.07	0.07	0.07	100.0%	100.0%	100.0%
060703 Business Development Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
060704 MSMEs Information Services	0.04	0.04	0.04	100.0%	100.0%	100.0%

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060705 Support to MSMEs Product Development and Marketing	0.04	0.04	0.04	100.0%	100.0%	100.0%
060706 Enterprise Training and Advisory Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
Sub-SubProgramme 49 General Administration, Policy and Planning	32.34	40.05	39.38	123.8%	121.8%	98.3%
Class: Outputs Provided	6.79	11.81	11.14	173.9%	164.1%	94.3%
064901 Policy, consultation, planning and monitoring services	1.45	1.43	1.39	98.7%	95.9%	97.2%
064902 Sector Coordination and Administrative Services	0.83	0.82	0.82	98.1%	98.0%	99.9%
064903 Ministerial Support Services	0.29	5.39	5.41	1,844.1%	1,852.2%	100.4%
064907 Human Resource Management Services	4.12	4.11	3.46	99.7%	83.9%	84.2%
064908 Research, Information and Statistical Services	0.08	0.05	0.05	60.0%	60.0%	100.0%
064909 HIV/AIDS Mainstreaming	0.00	0.00	0.00	100.0%	100.0%	100.0%
064920 Records Management Services	0.01	0.01	0.01	100.0%	99.1%	99.1%
Class: Outputs Funded	20.05	20.00	20.00	99.8%	99.8%	100.0%
064951 Contributions and Memberships to International Organisations	6.90	6.90	6.90	100.0%	100.1%	100.1%
064952 Support to other Government Units	13.15	13.10	13.10	99.6%	99.6%	100.0%
Class: Capital Purchases	0.14	2.88	2.88	2,124.6%	2,123.7%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	2.80	2.80	280.0%	280.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.03	44.6%	42.5%	95.1%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.05	66.3%	66.3%	100.0%
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	252.76	251.81	279.5%	278.5%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.56	54.90	53.95	223.5%	219.7%	98.3%
211101 General Staff Salaries	2.56	2.56	2.26	100.0%	88.3%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.56	0.56	97.5%	97.5%	100.0%
212102 Pension for General Civil Service	3.93	3.93	3.28	100.0%	83.4%	83.4%
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	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.04	0.03	0.03	63.8%	63.8%	100.0%
221002 Workshops and Seminars	0.37	0.32	0.32	86.0%	86.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	96.2%	96.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	60.0%	60.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	99.2%	98.7%	99.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.4%	99.4%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	94.3%	94.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.1%	99.1%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	5.00	5.00	500.0%	500.0%	100.0%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.14	100.0%	119.8%	119.8%
224004 Cleaning and Sanitation	0.08	0.08	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	99.9%	99.9%
226002 Licenses	0.07	0.04	0.04	48.9%	48.9%	100.0%
227001 Travel inland	0.23	0.23	0.23	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.18	0.18	210.2%	210.2%	100.0%
227004 Fuel, Lubricants and Oils	0.80	0.79	0.79	98.9%	98.9%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	68.7%	68.5%	99.7%
228002 Maintenance - Vehicles	0.03	0.03	0.03	95.4%	95.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	15.00	40.40	40.38	269.4%	269.2%	99.9%
Class: Outputs Funded	59.34	188.79	188.79	318.1%	318.2%	100.0%
262101 Contributions to International Organisations (Current)	6.90	6.90	6.90	100.0%	100.1%	100.1%
263104 Transfers to other govt. Units (Current)	12.87	12.87	12.87	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	34.00	163.45	163.45	480.7%	480.7%	100.0%
264101 Contributions to Autonomous Institutions	3.86	3.86	3.86	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.71	1.71	1.71	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	1.16	3.71	3.70	318.4%	318.3%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.03	0.03	0.03	91.4%	91.4%	100.0%
312201 Transport Equipment	0.00	2.80	2.80	280.0%	280.0%	100.0%
312202 Machinery and Equipment	0.93	0.76	0.76	81.6%	81.6%	100.0%
312203 Furniture & Fixtures	0.08	0.05	0.05	66.3%	66.3%	100.0%
312213 ICT Equipment	0.06	0.03	0.03	44.6%	42.5%	95.1%
314101 Petroleum Products	0.04	0.02	0.02	60.0%	60.0%	100.0%
314201 Materials and supplies	0.02	0.01	0.01	60.2%	60.2%	100.0%
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	252.76	251.81	279.5%	278.5%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0601 Industrial and Technological Development	35.71	164.93	164.90	461.8%	461.7%	100.0%
<i>Departments</i>						
12 Industry and Technology	34.51	164.01	163.98	475.3%	475.2%	100.0%
<i>Development Projects</i>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.93	0.93	76.9%	76.9%	100.0%
Sub-SubProgramme 0602 Cooperative Development	20.31	45.71	45.63	225.1%	224.7%	99.8%
<i>Departments</i>						
13 Cooperatives Development	20.31	45.71	45.63	225.1%	224.7%	99.8%
Sub-SubProgramme 0604 Trade Development	1.32	1.32	1.29	100.0%	97.5%	97.5%
<i>Departments</i>						
07 External Trade	0.89	0.89	0.86	100.0%	96.4%	96.4%
08 Internal Trade	0.43	0.43	0.43	100.0%	100.0%	100.0%
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	0.75	0.61	100.0%	81.2%	81.2%
<i>Departments</i>						
19 Processing and Marketing Department	0.38	0.38	0.30	100.0%	79.9%	79.9%
20 Business Development and Quality Assurance Department	0.37	0.37	0.30	100.0%	82.4%	82.4%
Sub-SubProgramme 0649 General Administration, Policy and Planning	32.34	40.05	39.38	123.8%	121.8%	98.3%
<i>Departments</i>						
01 HQs and Administration	18.46	23.55	22.90	127.5%	124.0%	97.2%
15 Internal Audit	0.05	0.05	0.04	100.0%	77.4%	77.4%

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QUARTER 4: Highlights of Vote Performance

17 Policy and Planning	0.25	0.25	0.22	100.0%	88.7%	88.7%
<i>Development Projects</i>						
1689 Retooling of Ministry of Trade and Industry	13.58	16.20	16.22	119.3%	119.5%	100.1%
Total for Vote	90.43	252.76	251.81	279.5%	278.5%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0604 Trade Development	10.40	7.75	7.75	74.5%	74.5%	100.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	10.40	7.75	7.75	74.5%	74.5%	100.0%
Grand Total:	10.40	7.75	7.75	74.5%	74.5%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	501,535
1 sub-sector specific strategies under the National Industrial Policy developed.		221002 Workshops and Seminars	41,600
		221003 Staff Training	140
		221017 Subscriptions	5,000
Industrial park guidelines developed.		227001 Travel inland	46,366
	CTA strategy developed	227004 Fuel, Lubricants and Oils	10,000
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		
Membership of departmental staff in Engineering professional bodies facilitated.	50 industries in 20 subsectors visited for industrial monitoring in the districts of Lira, Mukono, Nakaseke, Kampala, Wakiso, Buikwe, Yumbe, Koboko, Mukono, Nebbi, Kigezi, Mbarara, Ntungamo, Njeru, Lugazi, Hoima, Iganga, Mayuge		
Stakeholder engagement to enhance Policy implementation done.			
National Sugar Act regulations developed.			
Technical Working Group for implementation of Sugar Act instituted.	9 consultative meetings held to disseminate NIP in districts of Oyam, Nebbi, Koboko, Dokolo, Lira, Gulu, Pader, Madi-Okollo.		
	Zero draft Sugar Act regulations developed		

Reasons for Variation in performance

Total	604,641
Wage Recurrent	501,535

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	103,106
		Arrears	0
		AIA	0

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

Item	Spent
1 private sector group supported with capacity building in product development	6,855
Industrial coding system for database developed	
information and communication materials for rural communities on good Industrial practices developed	

Reasons for Variation in performance

Total	6,855
Wage Recurrent	0
Non Wage Recurrent	6,855
Arrears	0
AIA	0

Budget Output: 03 Industrial Information Services

Item	Spent
Africa Industrialization Day commemorated on 20th November, 2021.	24,000
Conducted consultations on the assessment and Industrial Survey of manufacturing. Africa Industrialization Day duly commemorated in-step with the rest of the Continent.	10,000
Industries and value chain technologies profiled	5,000
Developed the Industrial coding system for database	

Reasons for Variation in performance

Total	39,000
Wage Recurrent	0
Non Wage Recurrent	39,000
Arrears	0
AIA	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) 227001 Travel inland	Spent 560 2,000

Reasons for Variation in performance

Total	2,560
Wage Recurrent	0
Non Wage Recurrent	2,560
Arrears	0
<i>AIA</i>	0

Outputs Funded

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for staff,Top Management and Parliament attended. Monthly staff salaries and statutory benefits paid	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Advertisement on radio, Tvs and social media carried out , Marketing tours to outreach centres of Iganga, Mbale, Mbarara and Ntungamo Mapping of the market catchment area made 358	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Advertised in the print media for new applicants.	Participants admitted for August 2021 intake 722 Participants admitted for March 2022 intake		
Vocation Equipment acquired.	136 Participants admitted for August 2022 intake so far.		
Construction works conducted.	Construction process of the permanent home at Ntungamo Centres is ongoing.		
Skills and improvement courses conducted.	Approvals structural drawings for Ntungamo Centre completed. The evaluation of bidders undertaken for Ntungamo Centre project. 3 short and improvement courses conducted		
End of year report made.	Computer Applications (20),Customer Care (6),OHS (09),Records Management (3) and Administrative Management Skills (03), Supervisory Mgt (06), Stores Mgt and Inventory Control (08)Public Procurement and Contract Control (05),		
Participants, assessed and examined.	Compurized Accounting Accounting (07) and CCTV Mgt (12) conducted		
Proposals made to prospective Clients.	Online Classes and registration of 970 students conducted. Participants registered and assessed (2132),		
Performance appraisal conducted.	Transcripts issued (495),Testimonial issued(126) and Documents certified (116).		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	3 prospective Consultancies carried out. 09 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	100,000
Wage Recurrent	0
Non Wage Recurrent	100,000
Arrears	0
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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)	12,870,971
staff insured.	Quarterly staff salaries and allowances paid.	263204 Transfers to other govt. Units (Capital)	150,351,937
Advertised in the print media for recruitment of staff.	Staff insurance was procured. Medical cover for additional dependents of staff.		
Prepared annual Project progress reports on on-going projects.	New UDC Board inaugurated in late Q2. Board Induction conducted Jan 10-14, 2022		
Due diligence reports on potential projects/investments prepared.	Adverts were run in the print media to recruit staff. 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.	Training on UDC Investment Appraisal Process conducted by Board to Staff		
Internet subscription, antivirus & domain renewal, electronic recovery program paid for.	Salaries, benefits paid		
Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes.	Quarterly project progress reports for the period January-March Q3 FY2021/ 2022 Prepared		
Furniture and fixtures procured.	Prepared a report of due diligence on Kisoro Potato Processing Industries Limited.		
Computers, printers and accessories procured.	The due diligence on Brentec Investments Limited was finalized.		
One Vehicle procured for UDC operations.	Internet subscription, antivirus & domain renewal, electronic recovery program were paid for.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	Due Diligence for Soroti Fruit Factory Conducted.		
Zombo Tea Factory master plan developed, detailed technical Engineering designs, Bills of Quantities (BOQs), Environmental and Social Impact Assessment (ESIA) and geo-technical survey reports prepared.	Recruited Temporary Public Relations Assistant for enhanced Corporation image Board meeting held on Feb 10, 2022. Board		
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	Finance & Admin Committee held.		
One motor vehicle for Zombo Tea Factory Procured.	Information Communication and Technology strategy developed. ICT Policy developed.		
	Validation for Feasibility study		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Construction of the Luwero Fruit Factory commenced.	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.
Two motor vehicles for Luwero Fruit Factory procured.	Feasibility study for Proposed Cocoa Factory in Bundibugyo District ongoing
Prepared exploration studies reports, Community sensitization reports produced and Feasibility study report produced for setting up a Sheet Glass Plant.	Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai ongoing
Supplied and installed additional Processing equipment and purchased Fruits for Soroti Fruit Factory.	Feasibility studies for proposed Integrated Shredder and Sterilizer System completed.
Equity acquired in Nwoya Fruit factory.	Construction company to be incorporated into UDC to enhance the capacity of the local contractors ongoing. "
Prepared final Investment Appraisal / business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	Procurement process ongoing
	Administrative expenses catered for. Paid for Rent, utilities, security, equipment maintenance etc & administrative services i.e welfare, fuel & lubricants, vehicle maintenance etc, travels done
	The feasibility study report has been done and now in process of continuing with further works on master planning.
	Stakeholder engagements Offer of 15 acres of land by stakeholders Agreed on roadmap with stakeholders.
	MOU and form SPV, secure and register the land offered by the kingdom into either SPV names or UDC names signed.
	Combined study to do the EIA, topographic and geotechnical studies Conducted
	Procurement process to acquire motor vehicle commenced.
	MOU and form SPV, secure and register the land offered by the kingdom into either SPV names or UDC names signed.
	Validation for Feasibility study undertaken earlier in 2013 for Luwero Fruit Factory ongoing.
	Procurement process of acquiring motor

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

vehicle commenced.

Land Acquisition processes for the project conducted.

The draft feasibility study report submitted and the Consultant addressed the comments.

Land Acquisition processes for the project finalized.
Reconnaissance studies are ongoing.
Stakeholder engagements regarding modalities of establishing an Orange-Fruits processing line ongoing.

UNBS Q-mark permits for Teju Acupa 500ml Mango and 500ml Orange products obtained

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

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

Feasibility studies for Virika Intravenous fluids is on going.

Reasons for Variation in performance

Total	163,222,908
Wage Recurrent	0
Non Wage Recurrent	163,222,908
Arrears	0
AIA	0
Total For Department	163,975,963
Wage Recurrent	501,535
Non Wage Recurrent	163,474,428
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Monitored Mbarara Youth Entrepreneurs Association and Agri-Business and Real Estates Investments in Mbarara. Monitored progress of Saemul Udong Cooperative Society in Kibale District, Mbarara Youth Entrepreneurs Association in Mbarara, Zigoti Clays Community Organisation in Mityana District, Nawaikoke Dairy Cooperative Society in Kaliro District; Busoga Grain and Coffee Traders Company Ltd Iganga District, Kobulubulu Ribere Me Mon Association in Kaberamaido District, MBK General Agencies and Beveron Investments Ltd in Kaliro District and Kaserem Area Cooperative Enterprise in Kapchorwa District Monitored progress of Agri-Business and Real Estates Investments in Mbarara District, Bubale Innovation Platform in Kabale District, Kamengo Ginger Growers Cooperative Society Ltd and Kololo Kyetabya Cooperative Society Ltd in Mpigi District; Nampante Cooperative Society in Mukono District; Uganda Leather Products Manufacturrers Association in Wakiso District and MBK General Agencies Ltd in Kaliro District,	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 6,936 240 5,472

Reasons for Variation in performance

Total	12,648
GoU Development	12,648
External Financing	0
Arrears	0
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	9,360
		221010 Special Meals and Drinks	3,840
		221011 Printing, Stationery, Photocopying and Binding	720
		222001 Telecommunications	480
		227004 Fuel, Lubricants and Oils	5,106

Reasons for Variation in performance

Total	19,506
GoU Development	19,506
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

20 potential enterprises selected for technical support by March 2022 (5 enterprises per region)	33 potential enterprises selected for technical support (Western 12, Eastern 7, West Nile 3 and Central 11).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,664
		221001 Advertising and Public Relations	22,800
		221010 Special Meals and Drinks	720
		222001 Telecommunications	120
		226002 Licenses	35,200
		227004 Fuel, Lubricants and Oils	3,283

Reasons for Variation in performance

Total	67,787
GoU Development	67,787
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20 Functional processing facilities established by June 2022	Approved quarter three work plan for implementation of planned project interventions.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 27,600
Approved quarterly and annual work plans	Procured a Shea Nuts Grating Machine (Capacity: 800 -1000Kg/Hr, 5 HP Engine or Motor), for Atiak Sugar Plantation Out Growers Cooperative Society Ltd in Gulu District	312202 Machinery and Equipment 314101 Petroleum Products 314201 Materials and supplies	761,739 24,399 14,569
	Procured a Hydraulic Press Machine (Hydraulic Cylinder: Heavy Duty Seamless Pipe, Tonnage: 125 Tons, IS 2062 MS Fabricated, Table Working Width: 4m) for Sonde Welding and Metal Fabricators Association in Mukono District		
	Procurement of Milk Yoghurt Making Machine (Capacity: 250 L/Hr), a Semi-Automatic Yoghurt Cup Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Buzaya Dairy Farmers Cooperative Society in Kamuli District		
	Procurement of a Chia Seed Oil Extraction Machine (Capacity: 25 L/Hr), a Chia Seed Oil Pasteuriser (Capacity: 150L/Batch, 6Kw) and an Essential Oil Distiller Model HEC5, Volume of Extraction Tank: 5L, Dimensions: 350x350x1000mm) for Topa Organic Producers Association in Kabarole District		
	Procurement of a Semi-Automated Yoghurt Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Nampante Dairy Cooperative Society in Mukono District		
	Procured a Low Speed PU Polyurethane Pouring Machine (Model NO.BH-PU20R) for Uganda Youth Leather Products Manufacturers Association in Wakiso District		

Reasons for Variation in performance

Some activities of Q2 AND Q3 were done in Q4 because that is when the funds were released.

Total	828,308
GoU Development	828,308

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	928,249
		GoU Development	928,249
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 02 Cooperative Development

Departments

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Co-operative policy reviewed.	National Co-operative policy reviewed.		
Co-operative Societies Regulations reviewed.	Consultations are ongoing on the development of strategy for strengthening Cooperatives for economic Transformation are on going. The Focus was on development of cooperatives under the Parish Development Model (PDM). Drafted Cabinet Information Paper on Strengthening the Cooperative Sector for Socio-Economic Transformation in Uganda.	211101 General Staff Salaries	173,066
Strategy for strengthening Cooperatives Developed.		211103 Allowances (Inc. Casuals, Temporary)	25,000
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.		221011 Printing, Stationery, Photocopying and Binding	2,000
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.		227004 Fuel, Lubricants and Oils	8,000
Conduct stakeholder consultations on review of Cooperative Societies Regulations.	Cabinet Information Paper on the International Cooperative Day, 2020 compiled and discussed by Cabinet Parish Development Model bylaws Approved the Parish Development Modal (PDM) cooperatives.		
Strategy for strengthening cooperatives submitted to Cabinet.			

Reasons for Variation in performance

Inadequate funds to conclude stakeholder consultations
Inadequate funds to conclude stakeholder consultations

Total	208,066
Wage Recurrent	173,066
Non Wage Recurrent	35,000
Arrears	0
AIA	0

Budget Output: 02 Cooperatives Establishment and Management

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4000 Cooperatives registered. (200 for Youth, 10 for special interest groups, 3000 enterprise based (emyooga)).	2021 cooperatives registered of which 271 were formed by special interest groups namely youth, women and People with disabilities, 7,793 PDM cooperatives registered; 410 cooperatives audited; 2,222 cooperatives supervised; 145 cooperatives inspected. Complaints / arbitrations conducted in 7 cooperatives	Item	Spent
500 Co-operatives audited 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=.	211103 Allowances (Inc. Casuals, Temporary)	72,000
2000 Co-operatives supervised in all regions of Uganda.	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=., 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 East Mengo Cooperative Union Ltd - 1,000,000,000; Bugisu Cooperatives Union Ltd 1,000,000,000; Bwavu Mpologoma Growers Cooperative Union Limited 1,000,000,000; Teso Cooperative Union Limited 1,000,000,000; Buyaka Growers Cooperative Society 1,000,000,000; Lango Cooperative Union 500,000,000; Busoga Cooperative Union Ltd 350,000,000; Jinja Multipurpose Cooperative Society 1,400,000,000; West Mengo Growers Cooperative Union 1,000,000,000; Uganda Cooperative Transport Union 500,000,000	227004 Fuel, Lubricants and Oils	25,000
100 Co-operatives inspected.		282104 Compensation to 3rd Parties	40,378,832
10 Co-operatives investigated.			
4 Arbitration cases conducted.			
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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Addition funding received via supplementary budget requests and approvals
The registration of the PDM cooperatives greatly increased the number of cooperatives registered.

	Total	40,475,832
	Wage Recurrent	0
	Non Wage Recurrent	40,475,832
	Arrears	0
	AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

		Item	Spent
1 International Co-operative Day commemorated.	155 training sessions conducted	211103 Allowances (Inc. Casuals, Temporary)	23,000
	10 leadership training sessions on gender and youth involvement in cooperatives.	221011 Printing, Stationery, Photocopying and Binding	3,566
2 Regional Clinics in Mbarara, and Wakiso.		227004 Fuel, Lubricants and Oils	7,000
20 Trainings in coop governance and management conducted targeting all categories of cooperatives.			
4 Trainings in leadership, gender and equity issues.			
4 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.			

Reasons for Variation in performance

additional funding for training provided by development partners

	Total	33,566
	Wage Recurrent	0
	Non Wage Recurrent	33,566
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

		Item	Spent
Profiling of storage facilities carried out	1 New Warehouse Inspected in Kyegegwa District (Britop).	264101 Contributions to Autonomous Institutions	3,306,795
50 storage facilities regularly profiled			
70 New facilities inspected.	3 Regular Facilities Inspected, MASSGL in Masindi, Nyakatonzi in Kasese and Agroways in Jinja	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,609,991
Stocks inspected.	Eleven (11) warehouses inspected. Askar in Mityana, Kam Supplies in Wakiso, Bunyoro Growers in Masindi, Tonga in Mityana, Aponye in Mubende, KCDPL in Kamwenge. PELA in Soroti, Yahe		
Superintendent firms enlisted			
ICT Capacity of warehouses profiled			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Inspection and Collateral Management services procured	International in Nakaseke, Njojo in Kyenjojo. 12 Warehouses inspected for Certification
150 Warehouses Inspected for Certification	8 Facilities installed with e-WRS 10 Stakeholders engaged (Financial Institutions)
Licensing of 35 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).	Materials developed Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out
Develop a fully functional Delivery Assurance Mechanism	Sensitizations for 5,400 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.	Market Information Services developed Concept promoted
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Trained 42 Commodity Handlers Development of the National Standard for Silos storage (commingled) initiated Accreditation Training carried out by KENAS
Regulations & Trading rules drafted and adopted	
Training needs assessment carried out	Support to standardisation carried out for Yahe International and Nature is Green in Kayunga
Training Materials Developed	Carried out for 8 facilities
Training of Stakeholders carried out	
Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out	Activities carried out Promotion of UWRSA carried out through National Platforms Joint Action Agreement established with TGPU, UCA, UEPB and Banks
Sensitizations for 4,800 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken	Operational Activities 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	

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(Infrastructure & commodities).

Consultancy Services procured

Training of UWRSA Staff undertaken

Accreditation procedure undertaken

Staff trained & UWRSA certified under ISO 9001.

Training at specific facilities undertaken

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.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	4,916,786
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,916,786
		Arrears	0
		AIA	0
		Total For Department	45,634,250
		Wage Recurrent	173,066
		Non Wage Recurrent	45,461,184
		Arrears	0
		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.	2 meetings in preparation for, and during the WTO 12th Ministerial Conference held in Geneva were conducted. 2 meetings to monitor the progress of the implementation of the National Export Development Strategy with key stakeholders conducted.	Item	Spent
		211101 General Staff Salaries	181,536
		221005 Hire of Venue (chairs, projector, etc)	2,845
		227001 Travel inland	14,440
		227004 Fuel, Lubricants and Oils	8,000

National Export Development Strategy reviewed and updated.

National Policy on Services Trade and its Implementation Strategy Implemented.

SPS strategy developed and implemented with a view to curb exported product interceptions.

Reasons for Variation in performance

	Total	206,821
	Wage Recurrent	181,536
	Non Wage Recurrent	25,285
	Arrears	0
	AIA	0

Budget Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.	At least 4 meetings of negotiations towards the implementation of the AfCFTA in relation to Competition, Rules of Origin and Trade in Services negotiated.	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 5,285 20,000
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			

Reasons for Variation in performance

Total	25,285
Wage Recurrent	0
Non Wage Recurrent	25,285
Arrears	0
AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Exporters and potential exporters trained in the exporting management process for creation of the pool of knowledgeable exporters.	Participated in stakeholder engagement on EAC fruits and vegetables national strategic implementation plan 2022-2032. Guided the apex body of the fruits and vegetables (Hotfresh Association) and capacity being build.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 24,000 1,092
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, UNBS trained 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 utilization levels monitored at various border points including Busia, Malaba, Mpondwe, Bunagana, Mirrama Hills and Goli.			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	25,092
		Wage Recurrent	0
		Non Wage Recurrent	25,092
		Arrears	0
		<i>AIA</i>	0

Budget Output: 04 Trade Information and Product Market Research

	Item	Spent
Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.	Conducted assessment of Non-Tariff Barriers along main trade transit routes to the borders as a result of measures to manage the spread of Covid19 particularly in Katuna and Bunagana maintrans routes. Monitoring of the implementation of activities that curb the NTBs in the region.	221011 Printing, Stationery, Photocopying and Binding 6,000
Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	227001 Travel inland	14,285
	227004 Fuel, Lubricants and Oils	5,000
	Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .	

Reasons for Variation in performance

	Total	25,285
	Wage Recurrent	0
	Non Wage Recurrent	25,285
	Arrears	0
	<i>AIA</i>	0

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

	Item	Spent
Non-Tariff Barriers Monitored, addressed and removed.	Conducted 2 bilateral meetings during the visit of the president of Mozambique and that of the United Republic of Tanzania.	221011 Printing, Stationery, Photocopying and Binding 4,000
Activities of the Cross Border Trade Strategy Implemented.	Held 2 national consultative meetings and participated in JPC with Burundi, South Africa and South Sudan.	227002 Travel abroad 21,285
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	25,285
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	25,285
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 52 Support to AGOA Secretariat

		Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided.	Guidance to local manufacturers on how best to benefit from AGOA provided.	264101 Contributions to Autonomous Institutions	550,329
Monitoring and Evaluation of AGOA Programmes and Interventions.	Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA.		
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	550,329
Wage Recurrent	0
Non Wage Recurrent	550,329
Arrears	0
AIA	0
Total For Department	858,096
Wage Recurrent	181,536
Non Wage Recurrent	676,560
Arrears	0
AIA	0

Departments

Department: 08 Internal Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
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. 25 Stakeholders consulted on the draft Consumer Protection Bill. 4 meetings held with the Cabinet select Committee on the need for Competition Law in the Country.	211101 General Staff Salaries	275,663
Hire Purchase Regulations reviewed.		211103 Allowances (Inc. Casuals, Temporary)	360
		221002 Workshops and Seminars	76,390
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.		221011 Printing, Stationery, Photocopying and Binding	21,986
	Hire Purchase regulations reviewed in consultation with 25 Stakeholders.	221012 Small Office Equipment	4,416
Increased compliance with the Hire Purchase Act within the Cities.	The Tobacco (Control & Marketing) Act,	227001 Travel inland	30,425

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

National BUBU Exhibition held.	1967 and Regulations reviewed. 25 stakeholders from 5 Cities sensitized on Hire Purchase Act for increased compliance with the Act.
2,000 Application Forms and Certificates printed and issued to Non-Citizen traders, Tobacco companies, Hire Purchase businesses and Traveling Wholesalers.	10 Businesses conducting Hire Purchase visited within Kampala.
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. 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.	3 New businesses conducting Hire Purchase where licensed. National BUBU Exhibition held. 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. 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. 200 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.
Trade Licensing Act (Rates, Grades, records etc) implementation monitored and assessed in selected Cities.	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 Fields/Plants verified in 20 growing Districts Tobacco Markets and Stores verified in 21 Tobacco growing Districts in South Western, West Nile and Northern Regions. Trade Licensing (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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	409,240
		Wage Recurrent	275,663
		Non Wage Recurrent	133,577
		Arrears	0
		AIA	0

Budget Output: 03 Capacity Building for Trade Facilitating Institutions

Increased Value Chain linkage and Formalization of business.	Increased Value Chain linkage and Formalization of business (40 producers, traders, processors and other trade facilitating support stakeholders' meetings held)	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	13,980
	1 Sensitization meetings of MDAs, LGs, Key Private Sector Associations and businesses on their roles in BUBU Policy implementation held.		

Reasons for Variation in performance

	Total	13,980
	Wage Recurrent	0
	Non Wage Recurrent	13,980
	Arrears	0
	AIA	0

Budget Output: 04 Trade Information and Product Market Research

Trade Licensing Data from selected 10 LGs/Cities collected and assessed for development of the Business Register.	Trade Licensing Data from 8 LGs/Cities collected and assessed for development of the Business Register.	Item	Spent
	Made inspection visits to the construction sites of border export markets.	227001 Travel inland	5,750
	Trade Licensing report from 15 LGs received and assessed.		

Reasons for Variation in performance

	Total	5,750
	Wage Recurrent	0
	Non Wage Recurrent	5,750
	Arrears	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	428,970
		Wage Recurrent	275,663
		Non Wage Recurrent	153,307
		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	Engagement for preparation of vendors to return to BEZ.	Item	Spent
		211102 Contract Staff Salaries	531,611
Implementation of communication strategy and public relations	Meeting with the relocation committee on re-instatement schedule and zoning procedures held.	211103 Allowances (Inc. Casuals, Temporary)	316,938
		221001 Advertising and Public Relations	154,895
		221002 Workshops and Seminars	431,735
	Physical zoning of the market in line of registered vendors.	221009 Welfare and Entertainment	3,857
	The demarcations for zoning have been submitted by the consultant and awaiting actual labeling by the contractor to allocate vendor spaces.	221011 Printing, Stationery, Photocopying and Binding	37,797
		221014 Bank Charges and other Bank related costs	6,600
		222001 Telecommunications	9,323
	Relocation committee meetings to discuss how the traders will be brought back to the new market held.	227001 Travel inland	108,750
		227004 Fuel, Lubricants and Oils	68,027
	Sensitization of vendors has been done.	228002 Maintenance - Vehicles	37,374
	Bench-marking tours has been conducted for traders and leadership of Mpondwe TC.		
	Translation,printing and dissemination of the Resettlement Action Plan (RAP)		
	Awareness materials and promotional programs. Development of end of project documentary to be run on TV and other social media channels.		
	Preparing billboards and signposts for the 3 installations (Bunagana OSBP and Mpondwe BEZ/OSBP)		
	Video documentary being produced for the project progress.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,706,905
		GoU Development	0
		External Financing	1,706,905
		Arrears	0
		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
		211103 Allowances (Inc. Casuals, Temporary)	49,426
		221002 Workshops and Seminars	278,542
	Site tours at the border sites by the Political and Technical leadership.	221003 Staff Training	18,598
		225001 Consultancy Services- Short term	544,828
	Technical coordination Committee(TTC) Contracts Management Team(CMT) Site inspections and meetings held.	227002 Travel abroad	101,729
	Conducted a bilateral meeting between Uganda and DRC to implement the MOU.		
	A list of goods under STR has been discussed and awaiting approval by both countries.		

Reasons for Variation in performance

	Total	993,123
	GoU Development	0
	External Financing	993,123
	Arrears	0
	AIA	0

Capital Purchases

Budget Output: 81 Trade Infrastructure Development

Construction of Mpondwe Border Export Zone.	The construction for Mpondwe BEZ/OSBP and Bunagana OSBP has been completed and site handed over by the contractor for occupancy.	Item	Spent
		312104 Other Structures	5,046,727
Development of detailed designs for Bunagana Border Export Zone.	Extra works at Mpondwe BEZ (Paving, fencing and drainage) at 60%		

Reasons for Variation in performance

	Total	5,046,727
	GoU Development	0
	External Financing	5,046,727

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Project	7,746,755
		GoU Development	0
		External Financing	7,746,755
		Arrears	0
		AIA	0

Sub-SubProgramme: 07 MSME Development

Departments

Department: 19 Processing and Marketing Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MSME act developed.	Review of MSMEs Strategy and the policy to incorporate in the Refugees and Migrants supported by UNCTAD.	Item	Spent
MSME Strategy reviewed.	Stakeholder meetings were held to discuss	211101 General Staff Salaries	167,405
Furniture and wood strategy Developed.	National packaging and Branding Strategy and Regulatory Impact	211103 Allowances (Inc. Casuals, Temporary)	6,000
National Packaging Strategy Developed.	Assessment Completed the National Marketing and Branding Strategy for the Handcraft Sector with Ministry of Tourism, Wildlife and Antiquities.	221009 Welfare and Entertainment	2,000
	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. launched the green manufacturing strategy Developed a 10 year restoration of environment and natural resources action plan with MEAC and Ministry of Environment. 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.	221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
	Conducted workshops to finalize the National MSME and Entrepreneurship Strategy and Develop an integrated cost matrix for the implementation plan of the MSMEs and Entrepreneurship Strategy.		
	Advisory services to the Agencies, institutions and MSMES. Sector Associations were provided.		
	Updated NGTPIS (2022-2026) to include policy briefs and a GANTT chart of activities with costs to Address low production and productivity, poor post-harvest handling, inadequate storage facilities, limited value addition, weak regulatory framework and quality standards.		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	187,405
		Wage Recurrent	167,405
		Non Wage Recurrent	20,000
		Arrears	0
		AIA	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 Amudat, Fort portal City.	211103 Allowances (Inc. Casuals, Temporary)	20,000
90 SMEs in Artisanal Miners Legalised.	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 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.	221003 Staff Training	3,000
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	5,000
	Drafted a letter for Support infrastructure development for the jua kali artisans park along Salaama rd in Makindye, Kampala.and others in the country .		
	Trained Women Entrepreneurs on Leveraging Digital Infrastructure for Promoting Business through E-commerce and Digital Marketing supported by United Nations Economic and Social Commission for Asia and the Pacific.		
	Provided personal protective equipments to 50 Women led Artisanal Miners groups(MSMEs)in Kasese, kitgum Amudat and Tororo together with ministry of Energy and PFSU with support from UNDP		
	Facilitated DCOs to legalize 50 Women led Artisanal Miners groups(MSMEs)in Kasese, kitgum Amudat and Tororo as cooperatives		

Reasons for Variation in performance

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	45,000
		Wage Recurrent	0
		Non Wage Recurrent	45,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Business Development Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
200 MSMEs trained in credit rating.	Developed a concept with GIZ		
2 Industrial associations and clusters formed, strengthened and trained in green manufacturing practices.	Foundation to support the MSMEs forum and Capacity building for SMEs and Cooperatives in the Grain Trade Sector .	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	3,000
	300 MSMEs trained in credit rating in Kampala 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	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	3,000
	Developed a concept with GIZ Foundation to support the MSMEs forum and Capacity building for SMEs and Cooperatives in the Grain Trade Sector .		
	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		
	Launched the MSME Forum• Resolve the problems of MSMEs pertaining to finance, raw materials, labour, regulatory permissions and market and• Certificates for MSME Forum given to founding members and Support Institutions were given.		
	Conducted an assessment of the possible venues in Gulu, Mbarara and Kampala for the hosting of the 22nd EAC MSME Trade Fair and uganda will host the 22nd 22nd EAC MSME Trade Fair .		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 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).	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	4,000
		227001 Travel inland	5,254
		227004 Fuel, Lubricants and Oils	4,000
	Developed the recognized National Product code system. Trained MSMEs in Eco-friendly certification tool of leather value chain enterprises, leather product systems		
	Nationwide MSME survey (through EPRIC) to generate comprehensive and up-to-date data to access and monitor the impact of the covid19 pandemic on the MSMEs		
	Supported a top ranked business delegation from Malawi on a learning visit to Uganda on building Firm/SMEs the purpose was- to Build capacity of SMEs.. linking to finance and markets,enhanced coordination between Uganda and Malawi on SMEs, raise public awareness on MSME contributions to sustainable development and unlocking the potential of MSME for the post Covid-19 recovery.		

Reasons for Variation in performance

Total	23,254
Wage Recurrent	0
Non Wage Recurrent	23,254

Vote:015

Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 business incubation centres, 2 common user facilities and 1 design studio centres established.	Participated in the Ankole Region Investment Symposium Mbarara where six memorandum 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,996 7,000 1,000 6,000 3,000
An infrastructure (hard ware and software) for issuance and management of international recognized bar code.	Coordinated the business Incubators machinery at MTAC and supervised the delivery of Machinery to MTAC for the RDS (regional design studio). Participated in the review of the National Product Coding System (Bar Code) to validate its robustness to link with the GS1 System for ensure that the prototype developed is operable with the GS1 system for the issuance of National Barcodes		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	24,996
		Wage Recurrent	0
		Non Wage Recurrent	24,996
		Arrears	0
		AIA	0
		Total For Department	300,654
		Wage Recurrent	167,405
		Non Wage Recurrent	133,249
		Arrears	0
		AIA	0

Departments

Department: 20 Business Development and Quality Assurance Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

80 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	90 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. 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.	Item	Spent
		211101 General Staff Salaries	175,711
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

	Total	197,211
	Wage Recurrent	175,711
	Non Wage Recurrent	21,500
	Arrears	0
	AIA	0

Budget Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha	100 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, Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha and Kitagwenda	Item 221002 Workshops and Seminars	Spent 21,000

Reasons for Variation in performance

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Business Development Services

1,600 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore	4,700 MSMEs were trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, 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 10,000 15,000 10,000
	35 women MSMEs Trained on export readiness with support of TFP Canada and three of them have been selected to export in to European markets in order to great visibility of Ugandan products in the international market		

Reasons for Variation in performance

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
Arrears	0
<i>AIA</i>	0

Budget Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Collect 1,200 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Collected 740 MSMEs data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Item	Spent
		221002 Workshops and Seminars	10,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
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.	3,070 MSMEs were trained and provided with technical guidance on product development and certification processes. in Districts of Pakwachi, Nabbi. Arua and Maracha. 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	Item	Spent
		221002 Workshops and Seminars	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	5,786

Reasons for Variation in performance

Total	15,786
Wage Recurrent	0
Non Wage Recurrent	15,786
Arrears	0
AIA	0

Budget Output: 06 Enterprise Training and Advisory Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
120 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	<p>130 youth and women mobilized for entrepreneurship start ups (68 female and 62 males) , business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko, Hoima</p> <p>111 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko. (of the above category 46 are male, 49 female and 16 PWDs) The 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 .</p> <p>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"</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>10,000</p> <p>1,000</p> <p>3,000</p> <p>1,800</p>

Reasons for Variation in performance

Total	15,800
Wage Recurrent	0
Non Wage Recurrent	15,800
Arrears	0
AIA	0
Total For Department	304,797
Wage Recurrent	175,711
Non Wage Recurrent	129,086
Arrears	0
AIA	0

Sub-SubProgramme: 49 General Administration, Policy and Planning

Departments

Department: 01 HQs and Administration

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Item	Spent
		211101 General Staff Salaries	664,772
		211103 Allowances (Inc. Casuals, Temporary)	11,200
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	1,190
		222001 Telecommunications	1,200
		223004 Guard and Security services	3,400
		227001 Travel inland	8,000
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	403,500
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	1,108,962
Wage Recurrent	664,772
Non Wage Recurrent	444,190
Arrears	0
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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. Records and Books of Accounts maintained.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 191,785
Records and Books of Accounts maintained.	Compliance with PFMA and Regulations ensured.	221001 Advertising and Public Relations	4,000
Compliance with PFMA and Regulations ensured.	Fleet and other assets register maintained. Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported.	221007 Books, Periodicals & Newspapers	9,624
Fleet and other assets register maintained.		221008 Computer supplies and Information Technology (IT)	2,500
Ministry Events organised and Public Relations ensured.		221009 Welfare and Entertainment	5,693
Facilitated good policy formulation and refinement	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	221011 Printing, Stationery, Photocopying and Binding	4,400
Facilitated planning and budgeting of the Ministry		221012 Small Office Equipment	1,984
Functioning of the Contracts Committee supported	Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed.	221016 IFMS Recurrent costs	25,000
Decisions of the Procurement Committee implemented.		222001 Telecommunications	3,600
Liaison with PPDA continued.	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.	222003 Information and communications technology (ICT)	20,000
Administrative support provided to the Ministry and logistical management.		223001 Property Expenses	5,000
Monthly reports for the Contracts Committee prepared.		223004 Guard and Security services	82,000
Secretariat to the Contracts Committee maintained.		223005 Electricity	100,000
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		223006 Water	18,000
Payments for activities done made and Funds for subventions disbursed.		224004 Cleaning and Sanitation	75,000
Contract documents prepared.		225001 Consultancy Services- Short term	4,994
Approved Contract documents issued.		227001 Travel inland	5,250
Records of the procurement and disposal process maintained and archived.		227004 Fuel, Lubricants and Oils	195,580
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	786,908
		Wage Recurrent	0
		Non Wage Recurrent	786,908
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Ministerial Support Services

Strategic policy guidance provided.	Strategic policy guidance provided.	Item	Spent
Inland and international meetings attended	Inland and international meetings attended. Ministry events hosted. Emoluments provided for Ministers.	211103 Allowances (Inc. Casuals, Temporary)	37,938
Ministry events hosted.		221002 Workshops and Seminars	5,200
Emoluments provided for Ministers.		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	3,600
		223003 Rent – (Produced Assets) to private entities	5,000,000
		223004 Guard and Security services	23,900
		227001 Travel inland	14,968
		227002 Travel abroad	132,539
		227004 Fuel, Lubricants and Oils	35,557
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

	Total	5,269,101
	Wage Recurrent	0
	Non Wage Recurrent	5,269,101
	Arrears	0
	<i>AIA</i>	0

Budget Output: 07 Human Resource Management Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 month. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. Payroll management improved.	Item	Spent
Payment of staff salary for 12 month.		211103 Allowances (Inc. Casuals, Temporary)	28,480
Staff availed with up to date identity cards		212102 Pension for General Civil Service	3,277,589
Payment of Medical expenses for employees for those who were in need made.		213001 Medical expenses (To employees)	10,000
Payroll management improved		213002 Incapacity, death benefits and funeral expenses	2,400
Staff sponsorship for several Masters Programmes and short courses organised.		213004 Gratuity Expenses	94,081
Support supervision for staff deployed by the Ministry across various Ministry Institutions		221003 Staff Training	20,106
Staff Result-oriented Performance management system maintained		221009 Welfare and Entertainment	7,920
		221020 IPPS Recurrent Costs	12,500
		227001 Travel inland	2,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Total	3,457,825
Wage Recurrent	0
Non Wage Recurrent	3,457,825
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. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date.	Item	Spent
Ministry Security Registry maintained.		222002 Postage and Courier	8,020
Ministry records and Staff records regularly kept up to date.			
Ministry Registry System facilitated.			

Reasons for Variation in performance

Total	8,020
Wage Recurrent	0
Non Wage Recurrent	8,020

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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)	6,903,704

Reasons for Variation in performance

	Total	6,903,704
	Wage Recurrent	0
	Non Wage Recurrent	6,903,704
	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	17,534,520
	Wage Recurrent	664,772
	Non Wage Recurrent	16,869,748
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions. An audit conducted on the Payroll and a Payroll Audit. Report produced.	Item	Spent
		211101 General Staff Salaries	12,970
		211103 Allowances (Inc. Casuals, Temporary)	13,515
An audit conducted on the Payroll and a Payroll Audit. Report produced.		227001 Travel inland	8,000
		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. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS).		
A Risk Profile report prepared on the Ministry.			
An Assets Management Report prepared.			
An audit conducted on the Integrated Financial Management System (IFMS).			

Reasons for Variation in performance

Total	40,654
Wage Recurrent	12,970
Non Wage Recurrent	27,684
Arrears	0
AIA	0
Total For Department	40,654
Wage Recurrent	12,970
Non Wage Recurrent	27,684
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Sector Working Group meetings held.	Manufacturing Programme Working Group meetings held. Project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.	Item	Spent
4 project preparatory committee meetings held.		211101 General Staff Salaries	105,906
Quarterly monitoring and evaluation exercises conducted.		211103 Allowances (Inc. Casuals, Temporary)	60,000
4 training Session of staff held		221003 Staff Training	20,000
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2022/23 produced.	Budget Framework Paper (BFP) for FY 2022/23 produced. Quarter one performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM. Ministerial Policy Statement (MPS) for FY 2022/23 produced. Quarter two performance progressive report for FY 2021/22 produced and submitted to MoFPED and OPM.	227001 Travel inland	20,000
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Quarter 3 performance progressive report produced and submitted to MoFPED and OPM	227004 Fuel, Lubricants and Oils	12,431
4 Regulatory Impact Assessment reports produced.			
Policies monitored and evaluated.	Policies monitored and evaluated. Policy briefs and position papers produced. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	1 Regulatory Impact Assessment report produced.		
Policy briefs and position papers produced.			

Reasons for Variation in performance

Total	218,337
Wage Recurrent	105,906
Non Wage Recurrent	112,431
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	2,000

Reasons for Variation in performance

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For Department	220,337
		Wage Recurrent	105,906
		Non Wage Recurrent	114,431
		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. Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat.	Item	Spent
		221002 Workshops and Seminars	25,752

Reasons for Variation in performance

Total	25,752
GoU Development	25,752
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	21,225
		228002 Maintenance - Vehicles	8,500

Reasons for Variation in performance

Total	29,725
GoU Development	29,725
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	143,704

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	143,704
		GoU Development	143,704
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 08 Research, Information and Statistical Services

Statistical Abstract for 2019 produced.	1 Sector Statistics Committee meetings held.	Item	Spent
4 Sector Statistics Committee meetings held.	Relevant meetings related to statistics attended at UBOS.	221002 Workshops and Seminars	48,000

Reasons for Variation in performance

Total	48,000
GoU Development	48,000
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 (4,641,883,501) & UWRSA (8,458,000,000).	Item	Spent
		263204 Transfers to other govt. Units (Capital)	13,099,884

Reasons for Variation in performance

Total	13,099,884
GoU Development	13,099,884
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	2,800,000

Reasons for Variation in performance

Total	2,800,000
GoU Development	2,800,000
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.	Item	Spent
		312213 ICT Equipment	25,480

Reasons for Variation in performance

Total	25,480
GoU Development	25,480
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.	Furniture and Fittings procured for staff and their offices.	Item	Spent
		312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
Arrears	0
AIA	0
Total For Project	16,222,544
GoU Development	16,222,544
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	254,195,789
Wage Recurrent	2,258,564
Non Wage Recurrent	227,039,677
GoU Development	17,150,793
External Financing	7,746,755
Arrears	5,365,000
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Draft Industrial Licensing Act Amendment Bill submitted for printing.	zero draft regulations for the Industrial Licensing Act drafted	211101 General Staff Salaries	157,381
Strategy submitted for approval.		221002 Workshops and Seminars	12,480
industrial park guidelines submitted for approval.	CTA strategy developed	221003 Staff Training	90
20 industries in 3 sub-sectors visited for Industrial monitoring.		221017 Subscriptions	930
subscription to professional engineering bodies effected for eligible Departmental staff.	draft industrial park guidelines developed.	227001 Travel inland	6,993
3 stakeholder consultative meetings on implementation of Policy held.		227004 Fuel, Lubricants and Oils	332
Final draft regulations developed.	20 industries in 5 subsectors visited for industrial monitoring in the districts of Kigezi, Mbarara, Ntungamo, Njeru, Lugazi, Hoima, Kampala, Iganga, Mayuge		
Sugar TWG instituted.			

Reasons for Variation in performance

Total	178,206
Wage Recurrent	157,381
Non Wage Recurrent	20,825
AIA	0

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

		Item	Spent
2 Capacity Building meeting with private sector groups/cottage industries held	Industrial coding system for database developed	221002 Workshops and Seminars	2,057
zero drafts of industrial information and communication materials developed			

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 technologies for maximisation of value addition profiled	Developed the Industrial coding system for database	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,600
100 industries profiled for the database		221002 Workshops and Seminars	3,830
		224005 Uniforms, Beddings and Protective Gear	1,500
<i>Reasons for Variation in performance</i>			
		Total	8,930
		Wage Recurrent	0
		Non Wage Recurrent	8,930
		AIA	0

Budget Output: 04 Promotion of Value Addition and Cluster Development

15 Industries in 3 Industrial sub sectors availed with technical guidance on Environmental, quality and gender and equity compliance	4 Industries in 3 Industrial sub sectors availed with technical guidance on Environmental, quality and gender and equity compliance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	168
		227001 Travel inland	1,060
<i>Reasons for Variation in performance</i>			
		Total	1,228
		Wage Recurrent	0
		Non Wage Recurrent	1,228
		AIA	0

Outputs Funded

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Meetings attended, Top Management, sector /budget Committee, Management and Staff.	Meetings for staff,Top Management and Parliament attended.	Item	Spent
Payment of annual staff salaries, benefits (NSSF, gratuity).	Monthly staff salaries and statutory benefits paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,000
Advertised in the print media for new applicants.	Advertisement on radio, Tvs and social media carried out ,Marketing tours to outreach centres of Luwero and Pader done.		
Vocation Equipment acquired.	Promotional drives around Kampala Metropolitan area, carried out.		
Construction works conducted.	Participants taught in Vocational Courses (134).		
Skills and improvement courses conducted.	136 Participants admitted for August 2022 intake so far.		
Participants examined.			
Consultancies conducted.			
Performance appraisal conducted.	Construction process of the permanent home at Ntungamo Centres is ongoing. The handover of the site to successful bidder done.		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc).	Computer Applications (12),Supervisory Mgt (06), Stores Mgt and Inventory Control (08)Public Procurement and Contract Control (05), Computerized Accounting Accounting (07) and CCTV Mgt (12) conducted		
	793 Participants registered and assessed, Transcripts issued (184),Testimonial issued(69) and Documents certified (42).		
	04 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.	Training on UDC Investment Appraisal	Item
Payment of annual staff salaries, benefits	Process conducted by Board to Staff	Spent
	263104 Transfers to other govt. Units (Current)	3,128,030

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

(NSSF, gratuity).	Salaries, benefits paid	263204 Transfers to other govt. Units (Capital)	107,066,331
Prepared annual Project progress reports on on-going projects.	Staff medical insurances renewed		
Due diligence reports on potential projects/investments prepared.	Quarterly project progress reports for the period January-March Q3 FY2021/ 2022 Prepared		
Public Relations Enhanced.			
Board and committee meetings held.			
Internet subscription, antivirus & domain renewal, electronic recovery program paid for.	Feasibility study for Proposed Cocoa Factory in Bundibugyo District ongoing		
legal advisory services, financial reporting	Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai ongoing		
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	Feasibility studies for proposed Integrated Shredder and Sterilizer System completed.		
Zombo Tea Factory final detailed technical designs, Bills of quantities (BOQs) developed and water and electricity extended to the provide site;	Construction company to be incorporated into UDC to enhance the capacity of the local contractors ongoing.		
Access road to the project site constructed and project progress reports produced.	Information Communication and Technology strategy developed		
Construction of the Luwero Fruit Factory commenced.	ICT Policy developed"		
Machinery and equipment for Luwero Fruit Factory supplied, installed and commissioned and project progress reports produced.	Board Finance & Admin Committee held		
Feasibility study report produced for setting up a Sheet Glass Plant.	Procurement process ongoing		
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	MOU and form SPV, secure and register the land offered by the kingdom into either SPV names or UDC names signed.		
	Combined study to do the EIA, topographic and geotechnical studies Conducted		
	MOU and form SPV, secure and register the land offered by the kingdom into either SPV names or UDC names signed.		
	The draft feasibility study report submitted and the Consultant addressed the comments.		
	Land Acquisition processes for the project finalized. "		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

UNBS Q-mark permits for Teju Acupa
500ml Mango and 500ml Orange products
obtained

Reasons for Variation in performance

Total	110,194,360
Wage Recurrent	0
Non Wage Recurrent	110,194,360
AIA	0
Total For Department	110,409,781
Wage Recurrent	157,381
Non Wage Recurrent	110,252,400
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

		Item	Spent
2 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2022	Monitored Mbarara Youth Entrepreneurs Association and Agri-Business and Real Estates Investments in Mbarara.	211103 Allowances (Inc. Casuals, Temporary)	1,661
		222001 Telecommunications	40
	Monitored progress of Saemul Udong Cooperative Society in Kibale District, Mbarara Youth Entrepreneurs Association in Mbarara, Zigoti Clays Community Organisation in Mityana District, Nawaikoke Dairy Cooperative Society in Kaliro District; Busoga Grain and Coffee Traders Company Ltd Iganga District, Kobulubulu Ribere Me Mon Association in Kaberamaido District, MBK General Agencies and Beveron Investments Ltd in Kaliro District and Kaserem Area Cooperative Enterprise in Kapchorwa District	227004 Fuel, Lubricants and Oils	5,472
	Monitored progress of Agri-Business and Real Estates Investments in Mbarara District, Bubale Innovation Platform in Kabale District, Kamengo Ginger Growers Cooperative Society Ltd and Kololo Kyetabya Cooperative Society Ltd in Mpigi District; Nampante Cooperative Society in Mukono District; Uganda Leather Products Manufacturrers Association in Wakiso District and MBK General Agencies Ltd in Kaliro District,		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	7,173
GoU Development	7,173
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)	1,560
221010 Special Meals and Drinks	3,840
221011 Printing, Stationery, Photocopying and Binding	720
222001 Telecommunications	80
227004 Fuel, Lubricants and Oils	5,106

Reasons for Variation in performance

Total	11,306
GoU Development	11,306
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)

Conducted physical assessment of potential enterprises for technical support (Western 5, Eastern 3 and Central 3) in Q4

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,284
221001 Advertising and Public Relations	17,880
221010 Special Meals and Drinks	720
222001 Telecommunications	20
226002 Licenses	35,200
227004 Fuel, Lubricants and Oils	3,283

Reasons for Variation in performance

Total	60,387
GoU Development	60,387
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Functional processing facilities established by June 2022	Procured a Shea Nuts Grating Machine (Capacity: 800 -1000Kg/Hr, 5 HP Engine or Motor), for Atiak Sugar Plantation Out Growers Cooperative Society Ltd in Gulu District	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment 314101 Petroleum Products 314201 Materials and supplies	Spent 16,323 761,739 24,399 14,569
Approved quarterly and annual work plans	Procured a Hydraulic Press Machine (Hydraulic Cylinder: Heavy Duty Seamless Pipe, Tonnage: 125 Tons, IS 2062 MS Fabricated, Table Working Width: 4m) for Sonde Welding and Metal Fabricators Association in Mukono District		
	Procurement of Milk Yoghurt Making Machine (Capacity: 250 L/Hr), a Semi-Automatic Yoghurt Cup Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Buzaya Dairy Farmers Cooperative Society in Kamuli District		
	Procurement of a Chia Seed Oil Extraction Machine (Capacity: 25 L/Hr), a Chia Seed Oil Pasteuriser (Capacity: 150L/Batch, 6Kw) and an Essential Oil Distiller Model HEC5, Volume of Extraction Tank: 5L, Dimensions: 350x350x1000mm) for Topa Organic Producers Association in Kabarole District		
	Procurement of a Semi-Automated Yoghurt Filling and Sealing Machine (Capacity: 30-40 Kg.hr, 50-80Hp) and 2 Deep Freezers (Capacity: 650L) for Nampante Dairy Cooperative Society in Mukono District		
	Procured a Low Speed PU Polyurethane Pouring Machine (Model NO.BH-PU20R) for Uganda Youth Leather Products Manufacturers Association in Wakiso District		

Reasons for Variation in performance

Some activities of Q2 AND Q3 were done in Q4 because that is when the funds were released.

Total	817,031
GoU Development	817,031
External Financing	0
AIA	0
Total For Project	895,896
GoU Development	895,896

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QUARTER 4: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 02 Cooperative Development

Departments

Department: 13 Cooperatives Development

Outputs Provided

Budget Output: 01 Cooperative Policies, Strategies and Monitoring services

		Item	Spent
National Co-operative policy reviewed.	Stakeholder consultations on the Cabinet Paper on Strengthening Cooperatives for Social Economic Transformation of Uganda conducted	211101 General Staff Salaries	71,296
Co-operative Societies Regulations reviewed.		211103 Allowances (Inc. Casuals, Temporary)	3,743
Strategy for strengthening Cooperatives Developed.	Cabinet Information Paper on International Cooperative Day compiled and DISCUSSED BY cABINET	221011 Printing, Stationery, Photocopying and Binding	300
Model Cooperative Bylaws reviewed to incorporate gender and equity issues.			
National Cooperative Policy reviewed and gazetted, implementation strategy finalized and disseminated.	Bylaws for the Parish Development Modal Cooperatives approved		
Conduct stakeholder consultations on review of Cooperative Societies Regulations.			
Strategy for strengthening cooperatives submitted to Cabinet.			

Reasons for Variation in performance

Inadequate funds to conclude stakeholder consultations
Inadequate funds to conclude stakeholder consultations

Total	75,339
Wage Recurrent	71,296
Non Wage Recurrent	4,043
AIA	0

Budget Output: 02 Cooperatives Establishment and Management

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1000 Cooperatives registered. (50 for Youth, 3 for special interest groups, 750 enterprise based (emyooga)).	400 cooperatives registered of which 57 were youth cooperatives, 7,793 Parish Development Modal (PDM) cooperatives registered while the registration process of groups in 3,101 Parishes is on going.	Item	Spent
125 Co-operatives audited in all regions of Uganda.	347 cooperatives supervised both onsite and offsite,	211103 Allowances (Inc. Casuals, Temporary)	10,833
500 Co-operatives supervised in all regions of Uganda.	151 cooperatives audited	227004 Fuel, Lubricants and Oils	397
25 Co-operatives inspected.	7 cooperatives inspected. Complaints / arbitrations conducted in 6 cooperatives	282104 Compensation to 3rd Parties	9,533,042
3 Co-operatives investigated.	Funds were disbursed to the following cooperatives as compensation for assets,, property and stocks during the liberation wars and insurgencies: Bugisu Cooperatives Union Ltd 1,000,000,000; Bwavu Mpologoma Growers Cooperative Union Limited 1,000,000,000; Teso Cooperative Union Limited 1,000,000,000; Buyaka Growers Cooperative Society 1,000,000,000; Lango Cooperative Union 500,000,000; Busoga Cooperative Union Ltd 350,000,000; Jinja Multipurpose Cooperative Society 1,400,000,000; West Mengo Growers Cooperative Union 1,000,000,000; Uganda Cooperative Transport Union 500,000,000		
1 Arbitration cases conducted.			

Reasons for Variation in performance

Addition funding received via supplementary budget requests and approvals
The registration of the PDM cooperatives greatly increased the number of cooperatives registered.

Total	9,544,272
Wage Recurrent	0
Non Wage Recurrent	9,544,272
AIA	0

Budget Output: 03 Cooperatives Skill Development and Awareness Creation

5 Trainings in coop governance and management conducted targeting all categories of cooperatives.	4 training sessions	Item	Spent
1 Trainings in leadership, gender and equity issues.	4 Training sessions attended by 417 cooperative members of which approximately 80 percent were women and youth	211103 Allowances (Inc. Casuals, Temporary)	3,994
1 Regional stakeholder meetings on environment, HIV/AIDS and nutrition convened.		221011 Printing, Stationery, Photocopying and Binding	535

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

additional funding for training provided by development partners

Total	4,529
Wage Recurrent	0
Non Wage Recurrent	4,529
AIA	0

Outputs Funded

Budget Output: 51 Regulation of Warehouse Receipt System

	Item	Spent
Profiling of storage facilities carried out	I New Warehouse Inspected in Kyegegwa District (Britop).	
5 storage facilities regulary profiled	264101 Contributions to Autonomous Institutions	1,036,398
25 New facilities inspected.	264102 Contributions to Autonomous Institutions (Wage Subventions)	402,498
Stocks inspected.	12 Warehouses inspected for Certification	
Superintendent firms enlisted	8 facilities inspected for e-wrs installation.	
ICT Capacity of warehouses profiled	10 Stakeholders engaged (Financial Institutions)	
Inspection and Collateral Management services procured		
39 Warehouses Inspected for Certification	Materials developed	
Licensing of 11 Storage Facilities (Install the e-WRS and pre-test it, Launch operations).	Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out	
Develop a fully functional Delivery Assurance Mechanism	Sensitizations for 600 potential DEPOSITORS, TRADERS & LOCAL GOV'TS across the Country undertaken	
Provide info to build confidence & trust of stakeholders (Depositors, Financial Institutions, Insurers, COMEX and Off-Takers.	Market Information Service Developed	
Enhance the Inspection regime to institute guarantees to stakeholders through 3rd Parties (Inspection and Collateral Management Firms) to mitigate transaction and operational risks (Professional Indemnity & Corporate Guarantee)	Promotion carried out	
Development of UNCE Trading Rules & Regulations undertaken	Development of the National Standard for Silos storage (commingled) initiated	
Training needs assessment carried out	Accreditation Training carried out by KENAS	
Training Materials Developed	Support to standardisation carried out for Yahe International and Nature is Green in Kayunga	
	Carried our for 8 facilities	
Training of Stakeholders carried out		
Training & Capacity building for Core Internal Stakeholders (MTIC, UWRSA Board, Legislators, and other Policy Makers) carried out	Activities carried out	
	Promotion of UWRSA carried out through	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

National Platforms
Joint Action Agreement established with TGCU, UCA, UEPB and Banks
Operational Activities undertaken

Training of UWRSA Staff undertaken

Accreditation procedure undertaken
Training at specific facilities undertaken

Examinations and Certification carried out

National/Regional Refresher trainings undertaken
Annual National/Regional Trainings and Certification undertaken

Benchmark visits carried out
Capacity of Local Government Technical teams (L.C.V, CAOs, DCOs & MCOs) built
On site and Off site 24/7 surveillance of facilities to ensure Quality and Quantity of commodities are analysed professionally and communicated transparently to stakeholders carried out

Services of Official Arbitrators enlisted
ICT and Quality Kits procured.

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

Commodities standards developed and/or reviewed, and disseminated.
Develop BoQs for refurbishment of specific storage Infrastructure in 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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	1,438,895
Wage Recurrent	0
Non Wage Recurrent	1,438,895
<i>AIA</i>	0
Total For Department	11,063,035
Wage Recurrent	71,296
Non Wage Recurrent	10,991,738

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 04 Trade Development

Departments

Department: 07 External Trade

Outputs Provided

Budget Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Implemented activities (export enterprise development, promotion of value addition and quality assurance, building export mindset) of the National Export Development Strategy with Key MDAs, with a view to increase exports.	2 meetings in preparation for, and during the WTO 12th Ministerial Conference held in Geneva were conducted.	211101 General Staff Salaries	45,099
National Export Development Strategy reviewed and updated	2 meetings to monitor the progress of the implementation of the National Export Development Strategy with key stakeholders conducted.	221005 Hire of Venue (chairs, projector, etc)	1,422
		227001 Travel inland	2,067
		227004 Fuel, Lubricants and Oils	625

National Policy on Services Trade and its Implementation Strategy Implemented

SPS strategy developed and implemented with a view to curb exported product interceptions

Reasons for Variation in performance

Total	49,213
Wage Recurrent	45,099
Non Wage Recurrent	4,114
AIA	0

Budget Output: 02 Trade Negotiation

		Item	Spent
Preferential market access at the International and global levels, Tripartite FTA , Africa Continental Free Trade Agreement, Africa Pacific Caribbean-EU, Economic Partnerships Agreements negotiated.	At least 4 meetings of negotiations towards the implementation of the AfCFTA in relation to Competition, Rules of Origin and Trade in Services	221002 Workshops and Seminars	1,585
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			

Reasons for Variation in performance

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

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

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.

Guided the apex body of the fruits and vegetables (Hotfresh Association) and capacity being build.

Item	Spent
221002 Workshops and Seminars	7,200

Reasons for Variation in performance

Total	7,200
Wage Recurrent	0
Non Wage Recurrent	7,200
AIA	0

Budget Output: 04 Trade Information and Product Market Research

Trade information collected, analyzed and produced under the auspices of the Uganda National Trade Portal for the selected products.

Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .

Information on market preferences and other opportunities compiled and availed to the private sector associations and other potential users .

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	900
227001 Travel inland	2,296
227004 Fuel, Lubricants and Oils	1,513

Reasons for Variation in performance

Total	4,709
Wage Recurrent	0
Non Wage Recurrent	4,709
AIA	0

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Non-Tariff Barriers Monitored, addressed and removed.	Conducted 2 bilateral meetings during the visit of the president of Mozambique and that of the United Republic of Tanzania.	Item	Spent
Activities of the Cross Border Trade Strategy Implemented.	Held 2 national consultative meetings and participated in JPC with Burundi, South Africa and South Sudan.	221011 Printing, Stationery, Photocopying and Binding	600
Participation in economic integration activities such as trade fairs		227002 Travel abroad	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			

Reasons for Variation in performance

Total	1,317
Wage Recurrent	0
Non Wage Recurrent	1,317
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. Knowledge and skills of relevant technical officers enhanced.	264101 Contributions to Autonomous Institutions	113,520
Public Awareness created on AGOA.			
Knowledge and skills of relevant technical officers enhanced.			

Reasons for Variation in performance

Total	113,520
Wage Recurrent	0
Non Wage Recurrent	113,520
AIA	0
Total For Department	177,544
Wage Recurrent	45,099
Non Wage Recurrent	132,445
AIA	0

Departments

Department: 08 Internal Trade

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 01 Trade Policies, Strategies and Monitoring Services			
The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.		Item	Spent
50 Business Representatives sensitized on Trade related Laws and Policies.	The Tobacco (Control & Marketing) Act, 1967 and Regulations reviewed.	211101 General Staff Salaries	68,845
2 LG Commercial Services Department monitored and assessed on Utilization of the Conditional Grant		211103 Allowances (Inc. Casuals, Temporary)	108
Tobacco Fields/Plants verified in 20 growing Districts		221002 Workshops and Seminars	12,917
		221011 Printing, Stationery, Photocopying and Binding	3,286
		221012 Small Office Equipment	812
		227001 Travel inland	4,884
	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		
	3 Cities visited to assess implementation of Trade Licensing (Amendment) Act, 2015.		
Reasons for Variation in performance			
		Total	90,852
		Wage Recurrent	68,845
		Non Wage Recurrent	22,007
		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)	Increased Value Chain linkage and Formalization of business (40 producers, traders, processors and other trade facilitating support stakeholders' meetings held)	Item	Spent
1 Sensitization meetings of MDAs, LGs, Key Private Sector Associations and businesses on their roles in BUBU Policy implementation held.	1 Sensitization meetings of MDAs, LGs, Key Private Sector Associations and businesses on their roles in BUBU Policy implementation held.	221002 Workshops and Seminars	5,527
Reasons for Variation in performance			
		Total	5,527
		Wage Recurrent	0
		Non Wage Recurrent	5,527
		AIA	0
Budget Output: 04 Trade Information and Product Market Research			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Trade Licensing Data from selected 5 LGs/Cities collected and assessed for development of the Business Register	Trade Licensing Data from selected 5 LGs/Cities collected and assessed for development of the Business Register	Item 227001 Travel inland	Spent 700

Reasons for Variation in performance

Total	700
Wage Recurrent	0
Non Wage Recurrent	700
AIA	0
Total For Department	97,079
Wage Recurrent	68,845
Non Wage Recurrent	28,235
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	Relocation committee meetings have been held to discuss how the traders will be brought back to the new market.	Item 211102 Contract Staff Salaries	Spent 160,342
Implementation of communication strategy and public relations	Sensitization of vendors has been done.	211103 Allowances (Inc. Casuals, Temporary)	97,789
		221001 Advertising and Public Relations	22,458
	Bench-marking tours has been conducted for traders and leadership of Mpondwe TC.	221002 Workshops and Seminars	178,284
		221009 Welfare and Entertainment	1,857
	The demarcations for zoning have been submitted by the consultant and awaiting actual labeling by the contractor to allocate vendor spaces.	221014 Bank Charges and other Bank related costs	1,924
		222001 Telecommunications	6,245
		227001 Travel inland	26,371
		227004 Fuel, Lubricants and Oils	5,000
	Preparing billboards and signposts for the 3 installations (Bunagana OSBP and Mpondwe BEZ/OSBP)	228002 Maintenance - Vehicles	6,965
	Video documentary being produced for the project progress.		

Reasons for Variation in performance

Total	507,233
GoU Development	0
External Financing	507,233
AIA	0

Budget Output: 02 Trade Negotiation

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Negotiations for markets Carried out	Conducted a bilateral meeting between Uganda and DRC to implement the MOU.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,426
	A list of goods under STR has been discussed and awaiting approval by both countries.	221002 Workshops and Seminars	198,787
		221003 Staff Training	18,598
		225001 Consultancy Services- Short term	243,913
		227002 Travel abroad	80,726

Reasons for Variation in performance

Total	591,451
GoU Development	0
External Financing	591,451
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 81 Trade Infrastructure Development

Construction of Mpondwe Border Export Zone.	The construction for Mpondwe BEZ/OSBP and Bunagana OSBP has been completed and site handed over by the contractor for occupancy.	Item	Spent
		312104 Other Structures	1,369,111
	Extra works at Mpondwe BEZ (Paving, fencing and drainage) at 60%		

Reasons for Variation in performance

Total	1,369,111
GoU Development	0
External Financing	1,369,111
AIA	0
Total For Project	2,467,795
GoU Development	0
External Financing	2,467,795
AIA	0

Sub-SubProgramme: 07 MSME Development

Departments

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 19 Processing and Marketing Department

Outputs Provided

Budget Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Furniture and wood strategy Developed.	Conducted workshops to finalize the National MSME and Entrepreneurship Strategy .	211101 General Staff Salaries	12,691
National Packaging Strategy Developed.		211103 Allowances (Inc. Casuals, Temporary)	1,842
	Review the National Grain Trade Policy and Implementation Strategy (2018-2022) and developing the National Grain Trade Policy Implementation Strategy (2022-2026)	221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	296
		227001 Travel inland	1,715
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

Total	17,093
Wage Recurrent	12,691
Non Wage Recurrent	4,403
AIA	0

Budget Output: 02 MSMEs Human Capital Development

		Item	Spent
100 MSMEs trained to meet Regional and International market standards.	Trained Women Entrepreneurs on Leveraging Digital Infrastructure for Promoting Business through E-commerce and Digital Marketing supported by United Nations Economic and Social Commission for Asia and the Pacific.	211103 Allowances (Inc. Casuals, Temporary)	3,629
		221003 Staff Training	1,930
		221009 Welfare and Entertainment	653
		221011 Printing, Stationery, Photocopying and Binding	300
	Provided personal protective equipments to 50 Women led Artisanal Miners groups (MSMEs)in Kasese, Kitgum Amudat and Tororo together with ministry of Energy and PSFU with support from UNDP	227001 Travel inland	400
		227004 Fuel, Lubricants and Oils	250
	facilitated DCOs to legalize 50 50 Women led Artisanal Miners groups(MSMEs)in Kasese, kitgum Amudat and Tororo as cooperatives		

Reasons for Variation in performance

Total	7,162
Wage Recurrent	0
Non Wage Recurrent	7,162
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 03 Business Development Services			
100 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 . 300 MSMEs trained in credit rating in Kampala 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 MSM	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,041
		221009 Welfare and Entertainment	500
		227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	150
	Launched the MSME Forum Conducted an assessment of the possible venues in Gulu, Mbarara and Kampala for the hosting of the 22nd EAC SME Trade Fair		

Reasons for Variation in performance

Total	3,891
Wage Recurrent	0
Non Wage Recurrent	3,891
AIA	0

Budget Output: 04 MSMEs Information Services

300 MSMEs trained on product and market information from export destination.		Item	Spent
	Nationwide MSME survey (through EPRIC) to generate comprehensive and up-to-date data to access and monitor the impact of the covid19 pandemic on the MSMEs	211103 Allowances (Inc. Casuals, Temporary)	1,726
		221009 Welfare and Entertainment	600
Value addition and Agro Processing Database established.		227004 Fuel, Lubricants and Oils	200

Reasons for Variation in performance

Total	2,526
Wage Recurrent	0
Non Wage Recurrent	2,526
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 05 Support to MSMEs Product Development and Marketing			
1000 MSMEs attained the membership of GS1 Uganda.	Coordinated the business Incubators machinery at MTAC and ,supervised the delivery of Machinery to MTAC for the RDS (regional design studio).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,299
		221009 Welfare and Entertainment	975
		221011 Printing, Stationery, Photocopying and Binding	150
	Participated in the review of the National Product Coding System (Bar Code) to validate its robustness to link with the GS1 System	227001 Travel inland	218
		227004 Fuel, Lubricants and Oils	150

Reasons for Variation in performance

Total	2,792
Wage Recurrent	0
Non Wage Recurrent	2,792
AIA	0
Total For Department	33,464
Wage Recurrent	12,691
Non Wage Recurrent	20,774
AIA	0

Departments

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.	20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha.	Item	Spent
		211101 General Staff Salaries	52,848
		221002 Workshops and Seminars	1,200
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	1,314

Reasons for Variation in performance

Total	56,111
Wage Recurrent	52,848
Non Wage Recurrent	3,264
AIA	0

Budget Output: 02 MSMEs Human Capital Development

20 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi.Arua and Maracha	40 MSMEs activities monitored and supervised in Kanungu, Mayuge, Namayingo, Pakwach, Nabbi. Arua and Maracha	Item	Spent
		221002 Workshops and Seminars	6,300

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Total	6,300
		Wage Recurrent	0
		Non Wage Recurrent	6,300
		<i>AIA</i>	0

Budget Output: 03 Business Development Services

4,000 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, Bundbugyo, Bunyangabo and Kabalore	800 MSMEs trained on making of business plans for their businesses and provide them with business development skills in the Districts of Kaabong, Otukey, Amudat, Omoro, Buliisa, bundbugyo, Bunyangabo and Kabalore	Item	Spent
		221002 Workshops and Seminars	3,000
		227001 Travel inland	595

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

Collect 300 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Collect 200 MSME data from the Districts of Kanungu, Mayuge, Namayingo, Pakwachi, Nabbi. Arua and Maracha.	Item	Spent
		221002 Workshops and Seminars	2,451
		227004 Fuel, Lubricants and Oils	3,005

Reasons for Variation in performance

		Total	5,456
		Wage Recurrent	0
		Non Wage Recurrent	5,456
		<i>AIA</i>	0

Budget Output: 05 Support to MSMEs Product Development and Marketing

450 MSMEs provided with technical guidance on product development and certification processes.	1,800 MSMEs provided with technical guidance on product development and certification processes.	Item	Spent
		221002 Workshops and Seminars	1,120
		221011 Printing, Stationery, Photocopying and Binding	300
		227001 Travel inland	200

Reasons for Variation in performance

		Total	1,620
		Wage Recurrent	0
		Non Wage Recurrent	1,620
		<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 06 Enterprise Training and Advisory Services

		Item	Spent
30 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	90 youth and women mobilised for entrepreneurship, business formation and compliance to business regulations in the Districts of Isingiro, Lyantonde, Manafa and Sironko	221002 Workshops and Seminars	3,440
		221011 Printing, Stationery, Photocopying and Binding	147
		227001 Travel inland	468

Reasons for Variation in performance

Total	4,055
Wage Recurrent	0
Non Wage Recurrent	4,055
AIA	0
Total For Department	77,137
Wage Recurrent	52,848
Non Wage Recurrent	24,289
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

		Item	Spent
Facilitated good policy formulation and refinement.	Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	211101 General Staff Salaries	186,031
		211103 Allowances (Inc. Casuals, Temporary)	4,587
		221008 Computer supplies and Information Technology (IT)	450
		221009 Welfare and Entertainment	436
		221011 Printing, Stationery, Photocopying and Binding	350
		222001 Telecommunications	180
		223004 Guard and Security services	1,400
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	4,891
		228002 Maintenance - Vehicles	750

Reasons for Variation in performance

Total	200,875
Wage Recurrent	186,031
Non Wage Recurrent	14,844
AIA	0

Budget Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Financial Statements prepared and submitted to Accountant General and Audit queries responded to.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained.	Item	Spent
Records and Books of Accounts maintained.	Compliance with PFMA and Regulations ensured.	211103 Allowances (Inc. Casuals, Temporary)	19,718
Compliance with PFMA and Regulations ensured.	Fleet and other assets register maintained.	221001 Advertising and Public Relations	1,410
Fleet and other assets register maintained.	Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported.	221007 Books, Periodicals & Newspapers	4,624
Ministry Events organised and Public Relations ensured.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	221008 Computer supplies and Information Technology (IT)	1,250
Facilitated good policy formulation and refinement.	Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed.	221009 Welfare and Entertainment	756
Facilitated planning and budgeting of the Ministry		221011 Printing, Stationery, Photocopying and Binding	720
Functioning of the Contracts Committee supported		221012 Small Office Equipment	384
Decisions of the Procurement Committee implemented.		221016 IFMS Recurrent costs	3,700
Liaison with PPDA continued.		222001 Telecommunications	540
Administrative support provided to the Ministry and logistical management. Monthly reports for the Contracts Committee prepared.		222003 Information and communications technology (ICT)	5,480
Secretariat to the Contracts Committee maintained.		223001 Property Expenses	1,500
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.		223004 Guard and Security services	8,711
Contract documents prepared.		223005 Electricity	97,054
Approved Contract documents issued.		223006 Water	18,000
Records of the procurement and disposal process maintained and archived.		224004 Cleaning and Sanitation	37,500
		225001 Consultancy Services- Short term	2,494
		227001 Travel inland	1,575
		227004 Fuel, Lubricants and Oils	17,292
		228001 Maintenance - Civil	3,411
		228002 Maintenance - Vehicles	6,002
		228003 Maintenance – Machinery, Equipment & Furniture	4,361

Reasons for Variation in performance

Total	236,481
Wage Recurrent	0
Non Wage Recurrent	236,481
<i>AIA</i>	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Emoluments provided for Ministers.	211103 Allowances (Inc. Casuals, Temporary)	5,670
Ministry events hosted.		221002 Workshops and Seminars	2,600
Emoluments provided for Ministers.		221009 Welfare and Entertainment	510
		221011 Printing, Stationery, Photocopying and Binding	300
		222001 Telecommunications	540
		223003 Rent – (Produced Assets) to private entities	5,000,000
		223004 Guard and Security services	5,670
		227001 Travel inland	2,215
		227002 Travel abroad	97,136
		227004 Fuel, Lubricants and Oils	28,782
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Total	5,146,422
Wage Recurrent	0
Non Wage Recurrent	5,146,422
AIA	0

Budget Output: 07 Human Resource Management Services

Administration and Payment of Pension and Gratuity.	Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 month. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. Payroll management improved.	Item	Spent
Payment of staff salary for 3 month.		211103 Allowances (Inc. Casuals, Temporary)	4,272
Staff availed with up to date identity cards		212102 Pension for General Civil Service	797,138
Payment of Medical expenses for employees for those who were in need made.		213001 Medical expenses (To employees)	3,000
Payroll management improved		213002 Incapacity, death benefits and funeral expenses	1,200
Staff sponsorship for several Masters Programmes and short courses organised.		213004 Gratuity Expenses	82,497
		221003 Staff Training	9,326
		221009 Welfare and Entertainment	915
		221020 IPPS Recurrent Costs	625
		227001 Travel inland	820
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	899,792
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	899,792
		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. Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated.	Item	Spent
		222002 Postage and Courier	329
Ministry Security Registry maintained.			
Ministry records and Staff records regularly kept up to date.			
Ministry Registry System facilitated.			

Reasons for Variation in performance

	Total	329
	Wage Recurrent	0
	Non Wage Recurrent	329
	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).	Item	Spent
	262101 Contributions to International Organisations (Current)	378,667

Reasons for Variation in performance

	Total	378,667
	Wage Recurrent	0
	Non Wage Recurrent	378,667
	AIA	0

Arrears

	Total For Department	6,862,566
	Wage Recurrent	186,031
	Non Wage Recurrent	6,676,536
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions.	An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions. An audit conducted on the Payroll and a Payroll Audit. Report produced.	Item	Spent
		211101 General Staff Salaries	3,024
		211103 Allowances (Inc. Casuals, Temporary)	4,206
		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.		
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	8,430
Wage Recurrent	3,024
Non Wage Recurrent	5,406
AIA	0
Total For Department	8,430
Wage Recurrent	3,024
Non Wage Recurrent	5,406
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Sector Working Group meeting held.	Manufacturing Programme Working Group meetings held. Project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.	Item	Spent
1 project preparatory committee meeting held.		211101 General Staff Salaries	42,556
Quarterly monitoring and evaluation exercises conducted.		211103 Allowances (Inc. Casuals, Temporary)	18,012
1 training Session of staff held		221003 Staff Training	6,000
1 quarterly performance progressive report produced and submitted to MoFPED and OPM.	1 quarterly performance progressive report produced and submitted to MoFPED and OPM	227001 Travel inland	1,150
1 Regulatory Impact Assessment report produced.	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.	227004 Fuel, Lubricants and Oils	4,243
Policies monitored and evaluated.			
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.			
Policy briefs and position papers produced.			

Reasons for Variation in performance

Total	71,961
Wage Recurrent	42,556
Non Wage Recurrent	29,405
AIA	0

Budget Output: 09 HIV/AIDS Mainstreaming

HIV/AIDS Mainstreaming awareness workshop attended.	Item	Spent
	221002 Workshops and Seminars	200

Reasons for Variation in performance

Total	200
Wage Recurrent	0
Non Wage Recurrent	200
AIA	0
Total For Department	72,161
Wage Recurrent	42,556
Non Wage Recurrent	29,605
AIA	0

Development Projects

Project: 1689 Retooling of Ministry of Trade and Industry

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	14,668

Reasons for Variation in performance

Total	14,668
GoU Development	14,668
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	5,669
		228002 Maintenance - Vehicles	2,599

Reasons for Variation in performance

Total	8,268
GoU Development	8,268
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	108,304

Reasons for Variation in performance

Total	108,304
GoU Development	108,304
External Financing	0
AIA	0

Budget Output: 08 Research, Information and Statistical Services

1 Sector Statistics Committee meetings held.	1 Sector Statistics Committee meetings held.	Item	Spent
	Relevant meetings related to statistics attended at UBOS.	221002 Workshops and Seminars	43,500

Reasons for Variation in performance

Total	43,500
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Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	43,500
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 52 Support to other Government Units

Funds disbursed to MTAC & UWRSA.	Funds disbursed to MTAC (1,324,884,000) & UWRSA (4,000,000,000).	Item 263204 Transfers to other govt. Units (Capital)	Spent 5,324,884
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Reasons for Variation in performance

	Total	5,324,884
	GoU Development	5,324,884
	External Financing	0
	AIA	0

Capital Purchases

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

Item 312201 Transport Equipment	Spent 1,000,000
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Reasons for Variation in performance

Total	1,000,000
GoU Development	1,000,000
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.	Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured.	Item 312213 ICT Equipment	Spent 25,480
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Reasons for Variation in performance

Total	25,480
GoU Development	25,480
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.	Furniture and Fittings procured for staff and their offices.	Item 312203 Furniture & Fixtures	Spent 50,000
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Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		Total For Project	6,575,104
		GoU Development	6,575,104
		External Financing	0
		AIA	0
		GRAND TOTAL	138,739,992
		Wage Recurrent	639,770
		Non Wage Recurrent	128,161,427
		GoU Development	7,471,000
		External Financing	2,467,795
		AIA	0