

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 3.174 | 3.248 | 0.793 | 25.0 % | 22.6 % | 90.3 % |
| | Non-Wage | 110.876 | 498.287 | 7.171 | 6.5 % | 3.4 % | 53.1 % |
| Dev. | GoU | 23.055 | 23.055 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 137.105 | 524.591 | 7.964 | 4.526 | 5.8 % | 3.3 % |
| Total GoU+Ext Fin (MTEF) | | 137.105 | 524.591 | 7.964 | 4.526 | 5.8 % | 3.3 % |
| Arrears | | 0.822 | 0.822 | 0.822 | 0.781 | 100.0 % | 95.0 % |
| Total Budget | | 137.927 | 525.413 | 8.786 | 5.307 | 6.4 % | 3.8 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % |
| Grand Total | | 137.927 | 525.413 | 8.786 | 5.307 | 6.4 % | 3.8 % |
| Total Vote Budget Excluding Arrears | | 137.105 | 524.591 | 7.964 | 4.526 | 5.8 % | 3.3 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:04 MANUFACTURING | 125.810 | 513.019 | 8.294 | 4.868 | 8.3 % | 4.9 % | 58.7 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 39.200 | 37.948 | 2.636 | 0.092 | 2.6 % | 0.1 % | 3.5 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 34.734 | 36.253 | 3.106 | 2.225 | 3.1 % | 2.2 % | 71.6 % |
| Sub SubProgramme:04 Industrial and Technological Development | 51.875 | 438.818 | 2.552 | 2.551 | 2.6 % | 2.6 % | 100.0 % |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | 1.967 | 1.967 | 0.492 | 0.439 | 0.5 % | 0.4 % | 89.2 % |
| Sub SubProgramme:01 Trade Development | 1.269 | 1.269 | 0.317 | 0.272 | 0.3 % | 0.3 % | 85.8 % |
| Sub SubProgramme:05 MSME Development | 0.699 | 0.699 | 0.175 | 0.167 | 0.2 % | 0.2 % | 95.4 % |
| Total for the Vote | 137.927 | 525.137 | 8.786 | 5.307 | 8.8 % | 5.3 % | 60.4 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Regulation and Management of Cooperatives

Sub Programme: 03 Enabling Environment

| | | |
|-------|--------|---|
| 2.524 | Bn Shs | Department : 002 Cooperatives Development |
|-------|--------|---|

Reason: 0

Funds released for compensation were low as compared to amount required.

Transfer to UWRSA was effected late

Items

| | | |
|-------|------|---|
| 0.002 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|-------|------|---|

Reason: Funds are spent as and when required

| | | |
|-------|------|----------------------------------|
| 0.008 | UShs | 227004 Fuel, Lubricants and Oils |
|-------|------|----------------------------------|

Reason: Funds are spent as and when required

| | | |
|-------|------|---|
| 0.500 | UShs | 263402 Transfer to Other Government Units |
|-------|------|---|

Reason: Funds were transfered late, after the system had run the report.

| | | |
|-------|------|------------------------------------|
| 2.009 | UShs | 282104 Compensation to 3rd Parties |
|-------|------|------------------------------------|

Reason: Funds released for disbursment to cooperatives were low compared to the amount required.
To be done in Q2.

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

| | | |
|-------|--------|---|
| 0.808 | Bn Shs | Department : 001 Finance and Administration |
|-------|--------|---|

Reason: 0

Items

| | | |
|-------|------|--------------------|
| 0.025 | UShs | 223005 Electricity |
|-------|------|--------------------|

Reason: The Ministry has a credit balance with UMEME hence could not pay more.

| | | |
|-------|------|---|
| 0.192 | UShs | 228001 Maintenance-Buildings and Structures |
|-------|------|---|

Reason: This is paid based on performance of contractor upon completion of works and inspection by MoWT.

| | | |
|-------|------|----------------|
| 0.384 | UShs | 273104 Pension |
|-------|------|----------------|

Reason: Verification of pensioners is still underway hence those unverified can not be paid. New retirees are yet to be approved by MoPS.

| | | |
|-------|------|-----------------|
| 0.160 | UShs | 273105 Gratuity |
|-------|------|-----------------|

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

0.808 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

Reason: Process of verification and approval of new retirees by MoPs still underway

Sub SubProgramme:05 MSME Development

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Bn Shs Department : 005 Processing and Marketing

Reason: Funds are spent as and when required

Items

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are spent as and when required

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are spent as and when required

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Industrial and Technological Development -01 Industrial and Technological Development

42.463 Bn Shs Department : 001 Industry and Technology

Reason: 0

Items

42.369 UShs 263402 Transfer to Other Government Units

Reason:

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | | |
| Department:001 Cooperatives Development | | | |
| Budget Output 000082 Warehouse Receipt System Services | | | |
| PIAP Output 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of warehouses licensed as public facilities | Number | 12 | 0 |
| Number of institutions of Government procuring warehouse receipts for food security | Number | 4 | 0 |
| Programme:04 MANUFACTURING | | | |
| SubProgramme:01 Industrial and Technological Development | | | |
| Sub SubProgramme:04 Industrial and Technological Development | | | |
| Department:001 Industry and Technology | | | |
| Budget Output 000015 Monitoring and Evaluation | | | |
| PIAP Output 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of industries Trained in RECP | Number | 100 | 0 |
| Budget Output 000073 Marketing and Value Addition | | | |
| PIAP Output 04030301 Quantity of industrial sugar exported | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of new markets for manufactured industrial sugar identified | Number | 6 | 2 |
| Budget Output 010080 Industrial Information Services | | | |
| PIAP Output 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of cleaner production technologies adopted in industry | Number | 3 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:04 MANUFACTURING | | | |
| SubProgramme:01 Industrial and Technological Development | | | |
| Sub SubProgramme:04 Industrial and Technological Development | | | |
| Department:001 Industry and Technology | | | |
| Budget Output 100005 Industrial and Economic Development (UDC) | | | |
| PIAP Output 04010101 4 Fully Serviced Industrial parks established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of Masterplans and ESIA's for Industrial parks developed (MTIC) | Number | 4 | 2 |
| Budget Output 100007 Management Training and Advisory Services | | | |
| PIAP Output 04030101 Increased investment in plastics recycling | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of innovators supported in the plastic recycling industry | Number | 5 | 0 |
| SubProgramme:03 Enabling Environment | | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | | |
| Department:002 Cooperatives Development | | | |
| Budget Output 000082 Warehouse Receipt System Services | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 12 | 7 |
| Budget Output 010082 Cooperatives Establishment and Management | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 40 | 6 |
| Budget Output 100004 Cooperatives Awareness and Skills Development | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of bills developed | Number | 2 | 1 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:04 MANUFACTURING | | | |
| SubProgramme:03 Enabling Environment | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Budget Output 000001 Audit and Risk Management | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000005 Human Resource Management | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000006 Planning and Budgeting services | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000008 Records Management | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000014 Administrative and Support Services | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 10 | 0 |
| Budget Output 000039 Policies, Regulations and Standards | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Project:1689 Retooling of Ministry of Trade and Industry | | | |
| Budget Output 000003 Facilities and Equipment Management | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:04 MANUFACTURING | | | |
| SubProgramme:03 Enabling Environment | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Project:1689 Retooling of Ministry of Trade and Industry | | | |
| Budget Output 000014 Administrative and Support Services | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000015 Monitoring and Evaluation | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Budget Output 000044 Statistical services | | | |
| PIAP Output 04040301 Anti-counterfeits and quality product laws enforced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of inspections undertaken | Number | 4 | 0 |
| Sub SubProgramme:04 Industrial and Technological Development | | | |
| Project:1495 Rural Industrial Development Project (OVOP Project Phase III) | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | |
| PIAP Output 04040402 Green Manufacturing Practices Adopted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of green manufacturing technologies adopted | Number | 17 | 0 |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:01 Trade Development | | | |
| Department:001 External Trade | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | |
| PIAP Output 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Value of green growth projects of the private sector (USD Million) | Value | 1 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:01 Trade Development | | | |
| Department:001 External Trade | | | |
| Budget Output 000080 Economic Integration and Market Access | | | |
| PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of nontariff barriers to trade and investment eliminated | Number | 3 | 1 |
| Harmonized policy frameworks on Investment and trade in place | Yes/No | Yes | No |
| Institutional and policy frameworks for investment and trade harmonized | Yes/No | Yes | No |
| Budget Output 190032 Product and Services Market Research | | | |
| PIAP Output 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional information systems in place by type | Number | 1 | 0 |
| Budget Output 190037 Support to AGOA Secretariat | | | |
| PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Harmonized policy frameworks on Investment and trade in place | Yes/No | 1 | No |
| Department:002 Internal Trade | | | |
| Budget Output 000015 Monitoring and Evaluation | | | |
| PIAP Output 07030104 National E-Commerce platform for Ugandan products and services established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| E-commerce transaction register | Number | 1 | 0 |
| Budget Output 190032 Product and Services Market Research | | | |
| PIAP Output 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional information systems in place by type | Number | 1 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:05 MSME Development | | | |
| Department:001 Business Development and Quality Assurance | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | |
| PIAP Output 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Incubation Centres | Number | 1 | 0 |
| Budget Output 190034 Business Development Services (SDP) | | | |
| PIAP Output 07030105 Clients’ Business continuity and sustainability Strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of SMEs facilitated in BDS | Number | 600 | 125 |
| Budget Output 190035 Product Development | | | |
| PIAP Output 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional information systems in place by type | Number | 1 | 0 |
| Budget Output 190038 Enterprise Training and Advisory Services | | | |
| PIAP Output 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed | Number | 4 | 0 |
| Department:005 Processing and Marketing | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | |
| PIAP Output 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Incubation Centres | Number | 1 | 1 |
| Budget Output 190035 Product Development | | | |
| PIAP Output 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional information systems in place by type | Number | 1 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Sub SubProgramme:05 MSME Development | | | |
| Department:005 Processing and Marketing | | | |
| Budget Output 190038 Enterprise Training and Advisory Services | | | |
| PIAP Output 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed | Number | 4 | 0 |
| Budget Output 190039 MSMEs Information Services | | | |
| PIAP Output 07030201 Product and market information systems developed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional information systems in place by type | Number | 1 | 0 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Performance highlights for the Quarter

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

- Draft Industrial Park guidelines developed.
- Zero draft amendment to Industrial Licensing Act Regulations developed.
- Feasibility study for Proposed Cocoa Factory in Bundibugyo District finalized.
- Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai(90%) complete
- 08 Short and improvement Courses conducted attracting 48 participants
- 590 Cooperatives registered; 6 Cooperatives inspected; 190 Cooperatives supervised
- 70 youth cooperative members trained; 20 Cooperatives leaders trained on governance, financial management and gender based planning.
- Warehouses inspection application (software) developed.
- Inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green) carried out.
- Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union)
- Cross Border Traders' Associations(CBTAs) trained.
- Local industries assessed on conformity standards to access the United States market.
- Competition Bill presented to and approved by Cabinet.
- Consumer Protection Bill drafting in final stages by first Parliamentary Council.
- Licensed Tobacco Stores verified and inspected and Marketing activities monitored in the 6 Tobacco Growing Regions of West Nile Region.
- 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping etc.
- 1050 youths and women mobilized for entrepreneurship startups and business formalization in 10 cities of Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti.
- The inception report to formulate the Packaging and Branding Strategy completed.
- Regional mini exhibitions for crafts have been held in Gulu, Lira and Arua in preparations for the EAC MSMEs in collaboration with Ministry of Tourism Wild Life and Antiquities.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Matters to note in budget execution

- Inadequate budgetary provisions (MTEF). The budget 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.
- The spill-over effect of the Russia-Ukraine war also affected trade activities countrywide.

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000082 Warehouse Receipt System Services | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:04 MANUFACTURING | 125.810 | 513.019 | 8.296 | 4.867 | 6.6 % | 3.9 % | 58.7 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 39.200 | 37.948 | 2.636 | 0.092 | 6.7 % | 0.2 % | 3.5 % |
| 000039 Policies, Regulations and Standards | 0.249 | 0.359 | 0.062 | 0.040 | 24.9 % | 16.1 % | 64.5 % |
| 000082 Warehouse Receipt System Services | 4.917 | 4.917 | 0.500 | 0.000 | 10.2 % | 0.0 % | 0.0 % |
| 010082 Cooperatives Establishment and Management | 33.999 | 32.638 | 2.065 | 0.051 | 6.1 % | 0.2 % | 2.5 % |
| 100004 Cooperatives Awareness and Skills Development | 0.036 | 0.036 | 0.009 | 0.001 | 25.3 % | 2.8 % | 11.1 % |
| Sub SubProgramme:03 Policy, Planning and Support Services | 34.734 | 36.253 | 3.107 | 2.224 | 8.9 % | 6.4 % | 71.6 % |
| 000001 Audit and Risk Management | 0.048 | 0.152 | 0.012 | 0.011 | 25.2 % | 23.1 % | 91.7 % |
| 000003 Facilities and Equipment Management | 0.276 | 0.276 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource Management | 4.879 | 5.645 | 1.220 | 0.676 | 25.0 % | 13.9 % | 55.4 % |
| 000006 Planning and Budgeting services | 0.228 | 0.412 | 0.057 | 0.056 | 25.0 % | 24.6 % | 98.2 % |
| 000008 Records Management | 0.008 | 0.008 | 0.002 | 0.002 | 24.7 % | 24.7 % | 100.0 % |
| 000014 Administrative and Support Services | 28.364 | 28.753 | 1.620 | 1.324 | 5.7 % | 4.7 % | 81.7 % |
| 000015 Monitoring and Evaluation | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000039 Policies, Regulations and Standards | 0.783 | 0.857 | 0.196 | 0.155 | 25.0 % | 19.8 % | 79.1 % |
| 000044 Stastistical services | 0.050 | 0.050 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:04 Industrial and Technological Development | 51.875 | 438.818 | 2.553 | 2.551 | 4.9 % | 4.9 % | 99.9 % |
| 000015 Monitoring and Evaluation | 1.202 | 1.246 | 0.301 | 0.300 | 25.0 % | 25.0 % | 99.7 % |
| 000039 Policies, Regulations and Standards | 6.000 | 6.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000073 Marketing and Value Addition | 0.040 | 0.085 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:04 MANUFACTURING | 125.810 | 513.019 | 8.296 | 4.867 | 6.6 % | 3.9 % | 58.7 % |
| Sub SubProgramme:04 Industrial and Technological Development | 51.875 | 438.818 | 2.553 | 2.551 | 4.9 % | 4.9 % | 99.9 % |
| 010080 Industrial Information Services | 0.030 | 0.228 | 0.008 | 0.007 | 26.7 % | 23.3 % | 87.5 % |
| 100005 Industrial and Economic Development (UDC) | 38.723 | 425.378 | 1.900 | 1.900 | 4.9 % | 4.9 % | 100.0 % |
| 100007 Management Training and Advisory Services | 5.880 | 5.880 | 0.334 | 0.334 | 5.7 % | 5.7 % | 100.0 % |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | 1.967 | 1.967 | 0.491 | 0.438 | 25.0 % | 22.3 % | 89.2 % |
| Sub SubProgramme:01 Trade Development | 1.269 | 1.269 | 0.317 | 0.272 | 25.0 % | 21.4 % | 85.8 % |
| 000015 Monitoring and Evaluation | 0.395 | 0.395 | 0.099 | 0.092 | 25.1 % | 23.3 % | 92.9 % |
| 000039 Policies, Regulations and Standards | 0.250 | 0.250 | 0.062 | 0.046 | 24.8 % | 18.4 % | 74.2 % |
| 000080 Economic Integration and Market Access | 0.060 | 0.060 | 0.015 | 0.003 | 25.0 % | 5.0 % | 20.0 % |
| 190032 Product and Services Market Research | 0.014 | 0.014 | 0.003 | 0.003 | 21.5 % | 21.5 % | 100.0 % |
| 190037 Support to AGOA Secretariat | 0.550 | 0.550 | 0.138 | 0.128 | 25.1 % | 23.3 % | 92.8 % |
| Sub SubProgramme:05 MSME Development | 0.699 | 0.699 | 0.174 | 0.166 | 24.9 % | 23.8 % | 95.4 % |
| 000039 Policies, Regulations and Standards | 0.498 | 0.498 | 0.124 | 0.121 | 24.9 % | 24.3 % | 97.6 % |
| 190034 Business Development Services (SDP) | 0.046 | 0.046 | 0.011 | 0.011 | 24.0 % | 24.0 % | 100.0 % |
| 190035 Product Development | 0.090 | 0.090 | 0.023 | 0.020 | 25.6 % | 22.2 % | 87.0 % |
| 190038 Enterprise Training and Advisory Services | 0.041 | 0.041 | 0.010 | 0.010 | 24.2 % | 24.2 % | 100.0 % |
| 190039 MSMEs Information Services | 0.024 | 0.024 | 0.006 | 0.004 | 25.3 % | 16.8 % | 66.7 % |
| Total for the Vote | 137.927 | 525.137 | 8.787 | 5.305 | 6.4 % | 3.8 % | 60.4 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 2.977 | 3.052 | 0.744 | 0.699 | 25.0 % | 23.5 % | 94.0 % |
| 211102 Contract Staff Salaries | 0.197 | 0.197 | 0.049 | 0.017 | 24.9 % | 8.6 % | 34.7 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.684 | 0.978 | 0.205 | 0.202 | 30.0 % | 29.5 % | 98.5 % |
| 212102 Medical expenses (Employees) | 0.011 | 0.011 | 0.003 | 0.003 | 27.6 % | 27.6 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.082 | 0.103 | 0.019 | 0.013 | 23.2 % | 15.9 % | 68.4 % |
| 221002 Workshops, Meetings and Seminars | 0.343 | 0.609 | 0.044 | 0.040 | 12.8 % | 11.7 % | 90.9 % |
| 221003 Staff Training | 0.034 | 0.034 | 0.009 | 0.009 | 26.1 % | 26.1 % | 100.0 % |
| 221005 Official Ceremonies and State Functions | 0.017 | 0.017 | 0.004 | 0.003 | 23.7 % | 17.7 % | 75.0 % |
| 221007 Books, Periodicals & Newspapers | 0.018 | 0.018 | 0.005 | 0.004 | 27.8 % | 22.2 % | 80.0 % |
| 221008 Information and Communication Technology Supplies. | 0.282 | 0.282 | 0.002 | 0.002 | 0.7 % | 0.7 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.026 | 0.026 | 0.007 | 0.007 | 26.9 % | 26.9 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.087 | 0.130 | 0.019 | 0.007 | 21.9 % | 8.1 % | 36.8 % |
| 221012 Small Office Equipment | 0.008 | 0.008 | 0.002 | 0.002 | 25.6 % | 25.6 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.058 | 0.080 | 0.014 | 0.014 | 24.3 % | 24.3 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.043 | 0.043 | 0.002 | 0.000 | 4.6 % | 0.0 % | 0.0 % |
| 222002 Postage and Courier | 0.008 | 0.008 | 0.002 | 0.002 | 24.3 % | 24.3 % | 100.0 % |
| 223001 Property Management Expenses | 0.012 | 0.012 | 0.003 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.082 | 0.082 | 0.021 | 0.021 | 25.6 % | 25.6 % | 100.0 % |
| 223005 Electricity | 0.100 | 0.100 | 0.025 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.018 | 0.018 | 0.005 | 0.000 | 27.8 % | 0.0 % | 0.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.120 | 0.120 | 0.030 | 0.010 | 25.0 % | 8.3 % | 33.3 % |
| 225101 Consultancy Services | 0.211 | 0.211 | 0.003 | 0.003 | 1.4 % | 1.4 % | 100.0 % |
| 225204 Monitoring and Supervision of capital work | 0.005 | 0.005 | 0.001 | 0.001 | 19.6 % | 19.6 % | 100.0 % |
| 227001 Travel inland | 0.526 | 0.990 | 0.058 | 0.057 | 11.0 % | 10.8 % | 98.3 % |
| 227002 Travel abroad | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.408 | 0.759 | 0.056 | 0.040 | 13.7 % | 9.8 % | 71.4 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228001 Maintenance-Buildings and Structures | 3.016 | 3.016 | 0.500 | 0.308 | 16.6 % | 10.2 % | 61.6 % |
| 228002 Maintenance-Transport Equipment | 0.093 | 0.093 | 0.019 | 0.012 | 20.5 % | 13.0 % | 63.2 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.011 | 0.011 | 0.003 | 0.002 | 26.4 % | 17.6 % | 66.7 % |
| 262101 Contributions to International Organisations-Current | 6.900 | 6.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 66.699 | 453.355 | 2.872 | 2.362 | 4.3 % | 3.5 % | 82.2 % |
| 273104 Pension | 4.141 | 4.167 | 1.035 | 0.652 | 25.0 % | 15.7 % | 63.0 % |
| 273105 Gratuity | 0.638 | 1.290 | 0.160 | 0.000 | 25.1 % | 0.0 % | 0.0 % |
| 282104 Compensation to 3rd Parties | 33.919 | 32.537 | 2.045 | 0.036 | 6.0 % | 0.1 % | 1.8 % |
| 282301 Transfers to Government Institutions | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312299 Other Machinery and Equipment- Acquisition | 5.180 | 5.180 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.822 | 0.822 | 0.822 | 0.781 | 100.0 % | 95.0 % | 95.0 % |
| Total for the Vote | 137.927 | 525.413 | 8.788 | 5.309 | 6.4 % | 3.8 % | 60.4 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | 10.150 | 10.150 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 10.150 | 10.150 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Cooperatives Development | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 002 Cooperatives Development | 39.200 | 37.948 | 2.636 | 0.092 | 6.7 % | 0.2 % | 3.5 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:04 MANUFACTURING | 125.810 | 513.019 | 8.295 | 4.867 | 6.59 % | 3.87 % | 58.67 % |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | 10.150 | 10.150 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Cooperatives Development | 10.150 | 10.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 002 Cooperatives Development | 39.200 | 37.948 | 2.636 | 0.092 | 6.7 % | 0.2 % | 3.5 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | 34.734 | 36.253 | 3.107 | 2.224 | 8.95 % | 6.40 % | 71.6 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Administration | 17.679 | 19.198 | 3.107 | 2.224 | 17.6 % | 12.6 % | 71.6 % |
| <i>Development Projects</i> | | | | | | | |
| 1689 Retooling of Ministry of Trade and Industry | 17.055 | 17.055 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:04 Industrial and Technological Development | 51.875 | 438.818 | 2.552 | 2.551 | 4.92 % | 4.92 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Industry and Technology | 45.875 | 432.818 | 2.552 | 2.551 | 5.6 % | 5.6 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1495 Rural Industrial Development Project (OVOP Project Phase III) | 6.000 | 6.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 PRIVATE SECTOR DEVELOPMENT | 1.967 | 1.967 | 0.492 | 0.439 | 25.01 % | 22.31 % | 89.23 % |
| Sub SubProgramme:01 Trade Development | 1.269 | 0.186 | 0.317 | 0.272 | 24.98 % | 21.44 % | 85.8 % |
| <i>Departments</i> | | | | | | | |
| 001 External Trade | 0.868 | 0.868 | 0.217 | 0.179 | 25.0 % | 20.6 % | 82.5 % |
| 002 Internal Trade | 0.401 | 0.186 | 0.100 | 0.093 | 24.9 % | 23.2 % | 93.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:05 MSME Development | 0.699 | 0.090 | 0.175 | 0.167 | 25.05 % | 23.91 % | 95.4 % |
| <i>Departments</i> | | | | | | | |
| 001 Business Development and Quality Assurance | 0.346 | 0.346 | 0.087 | 0.084 | 25.1 % | 24.2 % | 96.6 % |
| 005 Processing and Marketing | 0.352 | 0.090 | 0.088 | 0.082 | 25.0 % | 23.3 % | 93.2 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 137.927 | 525.137 | 8.787 | 5.306 | 6.4 % | 3.8 % | 60.4 % |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

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

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme:01 AGRO-INDUSTRIALIZATION | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | |
| Departments | | |
| Department:001 Cooperatives Development | | |
| Budget Output:000082 Warehouse Receipt System Services | | |
| PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE | | |
| Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits). | NA | Funds not released in Quarter |
| Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification. | NA | Funds not released in Quarter |
| Refurbished the following Storage Facilities Naburi Farm Enterprises Ltd in Moroto, Bunyangabu Women Empowerment Project in Bunyangabu, UGAGrains Ltd in Buikwe. | NA | Funds not released in Quarter |
| | NA | NA |
| | NA | NA |
| | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:04 MANUFACTURING

SubProgramme:01 Industrial and Technological Development

Sub SubProgramme:04 Industrial and Technological Development

Departments

Department:001 Industry and Technology

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

| | | |
|---|---|--|
| Implementation of Industrial Licensing Act | Online licensing software under development. Eco-certification guidelines under development Production in pineapple sector profiled Draft Industrial Park guidelines developed | Licensing to commence in earnest with approval or Regulations and appointment of the Board |
| Draft amendment to Industrial Licensing Act developed | Clearance for amendment of Regulations to Industrial Licensing Act obtained from Solicitor General. Zero draft amendment to Industrial Licensing Act Regulations developed | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|--|---------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 286,760.012 |
| 221002 Workshops, Meetings and Seminars | | 13,479.500 |
| Total For Budget Output | | 300,239.512 |
| Wage Recurrent | | 286,760.012 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 13,479.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000073 Marketing and Value Addition

PIAP Output: 04030301 Quantity of industrial sugar exported

| | | |
|--|--|----|
| Conduct 9 Industrial monitoring and technical guidance visits across the country | 10 industrial field monitoring and technical guidance visits undertaken in the districts of Kampala, Njeru, Jinja, Buhweju | NA |
|--|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | | Spent |
| 227001 Travel inland | | 10,000.000 |
| | Total For Budget Output | 10,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:010080 Industrial Information Services

PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | | Spent |
| 221001 Advertising and Public Relations | | 1,250.000 |
| 221002 Workshops, Meetings and Seminars | | 1,930.000 |
| 227001 Travel inland | | 3,400.000 |
| | Total For Budget Output | 6,580.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,580.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:100005 Industrial and Economic Development (UDC)

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | |
| Partially constructed of Zombo Tea Factory. Fabrication of requisite equipment commenced for Zombo Tea Factory. Construction progress and project reports for Zombo Tea Factory produced. | Aconsultant to help in the appraisal and structuring of the project procured. Feasibility study ongoing. | NA |
| Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory. Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory Project progress reports produced for Luwero Fruit Factory. | Fruits for Soroti Fruit Factory not purchased. Boundary opening for the proposed Luwero factory land was done. Engaged the Luwero district leadership (Key stakeholders). | Fruits for Soroti Fruit Factory not purchased in Q1 because the period was off-season. The Factory had enough stock for mangoes and oranges. |
| Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services | Feasibility study for Proposed Cocoa Factory in Bundibugyo District finalized in Q1. Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai (90%) complete | NA |
| Trained Board members and staff Payment of quarterly staff salaries, benefits (NSSF, gratuity staff insured Advertised in the print media for recruitment of staff Prepared quarterly Project progress reports on on-going projects | Training for UDC Technical fields such as Investments and Appraisal and Financial management conducted Salaries and benefits paid Staff insurances renewed 1 Quarterly project monitoring conducted | NA |
| Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, eletronic recovery program etc. | Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai (90%) complete. Recruitment of Senior Public Relations Officer completed 6 series of public relations activities via TVs conducted. Board and committee meetings held. Procurement for ICT equipment commenced. Subscriptions for internet and licenses paid. | NA |
| Furniture and computers procured. Financial reporting and automation, legal advisory services, staff recruited, M&E Base line and impact studies. Two vehicle procured. | Procurement process ongoing for Computers, printers and accessories. 1 Vehicle procured. Legal advisory services, ERM process, financial reporting procurement process still ongoing. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | |
| Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels. | Operations Support (rent, utilities, security, equipment maintenance etc) & adminstrative services(welfare, fuel & lubricants, vehicle maintenance etc), travels paid. | NA |
| Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory. | Not Done in Quarter 1. | Land for construction of Busoga Sugar Cane Factory was not acquired because no funds were released for land acquisition or purchase. |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 263402 Transfer to Other Government Units | 1,900,000.000 | |
| | Total For Budget Output | 1,900,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,900,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:100007 Management Training and Advisory Services | | |
| PIAP Output: 04030101 Increased investment in plastics recycling | | |
| Payment of staff salaries for Management Training and Advisory Centre. | Monthly staff salaries and benefits paid | NA |
| Funds distributed to MTAC for Job creation awareness training. | 08 Short and improvement Courses conducted attracting 48 participants | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 263402 Transfer to Other Government Units | 334,019.010 | |
| | Total For Budget Output | 334,019.010 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 334,019.010 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,550,838.522 |
| | Wage Recurrent | 286,760.012 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 2,264,078.510 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Regulation and Management of Cooperatives

Departments

Department:002 Cooperatives Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | | |
|---|---|----|
| Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. Stakeholder consultations on re-establishment of the cooperative bank | The Cabinet Memo on Strengthening Cooperatives for Economic Transformation in Uganda submitted to Cabinet Secretariat but referred back to the Ministry for review before it is tabled in Parliament Stakeholder consultations on the Cabinet Memo on Establishment of a Cooperative Bank. | NA |
|---|---|----|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 37,420.235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,930.000 |
| Total For Budget Output | 40,350.235 |
| Wage Recurrent | 37,420.235 |
| Non Wage Recurrent | 2,930.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000082 Warehouse Receipt System Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | Inspection application developed. Carried inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green). e-wrs mail hosting done at NITA-U. Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union) | NA |
| Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built A Warehouse Receipt Discounting financial product developed and promoted | Not done in Quarter | No funds were available To be done in Quarter 2 |
| Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported. Sensitizations for Potential Depositors and other Stakeholders carried out Linkages with Off-Takers including Commodity Exchanges established and promoted | Sensitization of commodity handlers in Afrique and Tango. | Facilitation towards development of commodity exchanges as part of Linkages with off-takers has been supported through IFC. |
| Promotion of Commodities and Storage Standards supported. IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out. Training and Certification of Fumigators undertaken. | Training and certification of UWRSA staff in ISO 17020 carried out. | NA |
| Training and Certification of Commodity Handlers carried out. Capacity of Superintendent Firms and Local Warehouse Inspectors built. Dispute Resolution/Arbitration Committee established. | Not done in Quarter | No funds to carry out activity. To be done in Quarter 2 |
| Electronic Warehouse Receipt System supported and maintained Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed Market Information Systems promoted. | Electronic Warehouse Receipt System supported and maintained. | No funds availed |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA. | Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model done in KAM Suppliers in Wakiso | NA |
| Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | Inspection application developed. Carried inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green). e-wrs mail hosting done at NITA-U. Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union) | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:010082 Cooperatives Establishment and Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Funds for compensation to cooperatives that lost assets, property and stocks during the war disbursed 10 cooperatives across the country inspected 250 cooperatives supervised | 590 Cooperatives registered 6 Cooperatives inspected 190 Cooperatives supervised | NA |
| War debt claims disbursed to Masaka Cooperative Union - 3,000,000,000; Jinja Multipurpose Cooperative Society - 1,000,000,000; North Bukedi Cooperative Union Ltd - 1,000,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000. | Not done in quarter. To be done in Quarter 2 | Funds released for compensation were low compared to amount required. To be done in quarter 2. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| War debt claims disbursed to West Acholi Cooperative Union Ltd - 1,000,000,000; Kigezi Growers Cooperative Union Ltd - 2,1000,000,000; East Mengo Cooperative Union Ltd - 3,500,000,000; Kimwanyi Dairy Cooperative Society Ltd - 1,000,000,000. | Not done in quarter. To be done in Quarter 2 | Funds released for compensation were low compared to amount required. To be done in quarter 2. |
| War debt claims disbursed to Bumwambu Growers Cooperative society Ltd - 3,500,000,000, West Mengo Cooperative Union Ltd - 2,819,060,738 and South Bukedi Cooperative Union Ltd - 2,000,000,000 | Not done in quarter. To be done in Quarter 2 | Funds released for compensation were low compared to amount required. To be done in quarter 2. |
| War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn. | Not done in quarter. To be done in Quarter 2 | Funds released for compensation were low compared to amount required. To be done in quarter 2. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,590.000 | |
| 282104 Compensation to 3rd Parties | 36,128.992 | |
| | Total For Budget Output | 50,718.992 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 50,718.992 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:100004 Cooperatives Awareness and Skills Development | | |
| PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced | | |
| International cooperative day organized 50 Youth cooperative members trained 10 Cooperative leaders trained in gender based planning | The International Cooperative Day, 2022 held in Kabwohe Municipal Council under the theme Cooperatives Build a Better World. 70 youth cooperative members trained 20 Cooperatives leaders trained on governance, financial management and gender based planning. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,410.000 |
| | Total For Budget Output | 1,410.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,410.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 92,479.227 |
| | Wage Recurrent | 37,420.235 |
| | Non Wage Recurrent | 55,058.992 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. | A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit. | NA |
| An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. | An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 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. | Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 6,113.657 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 | |
| 227001 Travel inland | 2,000.000 | |
| 227004 Fuel, Lubricants and Oils | 140.000 | |
| Total For Budget Output | | 11,253.657 |
| Wage Recurrent | | 6,113.657 |
| Non Wage Recurrent | | 5,140.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made.,Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | |
| Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained,Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 12,500.000 |
| 212102 Medical expenses (Employees) | | | 2,600.000 |
| 221003 Staff Training | | | 6,000.000 |
| 221016 Systems Recurrent costs | | | 3,125.000 |
| 273104 Pension | | | 651,689.308 |
| Total For Budget Output | | | 675,914.308 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 675,914.308 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | |
| 1 Regulatory Impact Assessment reports produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced.,Budget Framework Paper (BFP) for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. | 1 Regulatory Impact Assessment reports produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. | NA | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.,Budget Framework Paper (BFP) for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. | 1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. | NA |
| Budget Framework Paper (BFP) for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.,Budget Framework Paper (BFP) for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. | 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. Budget Framework Paper (BFP) for FY 2023/24 being produced. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211101 General Staff Salaries | 33,451.352 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 | |
| 221002 Workshops, Meetings and Seminars | 250.000 | |
| 221003 Staff Training | 1,475.532 | |
| 221009 Welfare and Entertainment | 500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200.000 | |
| 227001 Travel inland | 3,000.000 | |
| 227004 Fuel, Lubricants and Oils | 1,000.000 | |
| Total For Budget Output | | 55,876.884 |
| Wage Recurrent | | 33,451.352 |
| Non Wage Recurrent | | 22,425.532 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000008 Records Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 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. | 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. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 222002 Postage and Courier | | 2,023.891 |
| | Total For Budget Output | 2,023.891 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,023.891 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management. | NA |
| Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. | NA |
| 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.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | 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. | NA |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | NA |
| 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.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. 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. Contract documents prepared. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. | NA |
| Records of the procurement and disposal process maintained and archived.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Records of the procurement and disposal process maintained and archived. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 144,171.798 | |
| 221001 Advertising and Public Relations | 2,500.000 | |
| 221007 Books, Periodicals & Newspapers | 3,000.000 | |
| 221008 Information and Communication Technology Supplies. | 1,500.000 | |
| 221009 Welfare and Entertainment | 4,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 200.000 | |
| 221012 Small Office Equipment | 1,500.000 | |
| 221016 Systems Recurrent costs | 11,200.000 | |
| 223004 Guard and Security services | 20,500.000 | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 223901 Rent-(Produced Assets) to other govt. units | | | 10,000.000 |
| 225101 Consultancy Services | | | 3,000.000 |
| 227001 Travel inland | | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | | | 307,940.000 |
| 228002 Maintenance-Transport Equipment | | | 3,390.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 2,000.000 |
| 352899 Other Domestic Arrears Budgeting | | | 780,557.340 |
| Total For Budget Output | | | 1,324,459.138 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 543,901.798 |
| Arrears | | | 780,557.340 |
| AIA | | | 0.000 |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | |
| Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. | Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 116,912.365 |
| 211102 Contract Staff Salaries | | | 16,687.688 |
| 221001 Advertising and Public Relations | | | 8,791.109 |
| 221007 Books, Periodicals & Newspapers | | | 970.000 |
| 227001 Travel inland | | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | | 7,343.420 |
| Total For Budget Output | | | 154,704.582 |
| Wage Recurrent | | | 133,600.053 |
| Non Wage Recurrent | | | 21,104.529 |
| Arrears | | | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | AIA | 0.000 |
| | Total For Department | 2,224,232.460 |
| | Wage Recurrent | 173,165.062 |
| | Non Wage Recurrent | 1,270,510.058 |
| | Arrears | 780,557.340 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1689 Retooling of Ministry of Trade and Industry | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre. | Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre. | NA |
| Funds distributed to UDC for Investment in East Africa Medical Vitals to buy the second line and working capital. | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1689 Retooling of Ministry of Trade and Industry | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Development of Bankable projects for policy implementation. | NA | NA |
| Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination.. | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000044 Stastistical services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring. | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Sub SubProgramme:04 Industrial and Technological Development | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Departments | | |
| N/A | | |
| Development Projects | | |
| Project:1495 Rural Industrial Development Project (OVOP Project Phase III) | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 04040402 Green Manufacturing Practices Adopted | | |
| 4 Products from beneficiary enterprises certified by June 2023. 205 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 1 Quarterly Work Plan 1 Annual Work Plan approved. | NA | NA |
| 12 enterprises selected for support under RIDP by March 2023 1 Action plan for improved implementation of RIDP developed and shared with key stakeholders by June 2023. | NA | NA |
| 12 Functional processing facilities established by June 2023 | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Sub SubProgramme:01 Trade Development | | |
| Departments | | |
| Department:001 External Trade | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place | | |
| Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) | <p>Cross Border Trade: Training of Cross Border Traders' Associations (CBTAs), Sensitization of the cross-border market venders;</p> <p>International Trade Missions conducted;</p> <p>Backstopping the Private sector development;</p> <p>Joint stake engagements with the Key MDAs on Preferential Markets like China, DRC, South Sudan and Kenya</p> | <p>Experiencing the Spillover effect of COVID-19 Pandemic.</p> <p>Limited budget for External Trade activities.</p> |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 37,494.486 | |
| 227001 Travel inland | 9,000.000 | |
| | Total For Budget Output | 46,494.486 |
| | Wage Recurrent | 37,494.486 |
| | Non Wage Recurrent | 9,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000080 Economic Integration and Market Access | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |
| Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. Various COMESA activities work Participated into and coordinated | Concluded round one of the various Trade Protocols under AfCFTA of Rules of Origin (RoO), Trade in Goods, Trade in Services, Investment. | Limited funding to participate in the International Trade and negotiations. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,130.000 | |
| 227001 Travel inland | 1,250.000 | |
| 227004 Fuel, Lubricants and Oils | 351.450 | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | Total For Budget Output | 2,731.450 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,731.450 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190032 Product and Services Market Research | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 1,755.000 |
| | Total For Budget Output | 1,755.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,755.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190037 Support to AGOA Secretariat | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |
| Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA. Knowledge and skills of relevant technical officers enhanced. | Local industries assessed on conformity standards to access the United States market. | Limited funds to cover all the industries countrywide. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 128,028.536 |
| | Total For Budget Output | 128,028.536 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 128,028.536 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 179,009.472 |
| | Wage Recurrent | 37,494.486 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 141,514.986 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established

| | | |
|--|--|--|
| Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn | Competition Bill presented to and approved by Cabinet Consumer Protection Bill drafting in final stages by first Parliamentary Counsel | NA |
| Increased compliance with Hire Purchase Law | Not done | Inadequate funds to carry out activities to ensure Compliance with Hire Purchase law |
| Copies of Policies and Laws are printed | | Inadequate funds to print |
| PP dialogue conducted for LED and awareness created on potential PPP investment opportunities in 5 LGs | A report on the UMA Exhibition where the Ministry actively participated. | NA |
| 1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. | Not done | Funds were inadequate to procure these items. They will be catered for in next quarter |
| 40 Business represenatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy) | Not undertaken | Inadequate funds to undertake these awareness creation on Sector Laws and Policies. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established | | |
| Utilization of LGs conditional grants monitored in 3 Cities | <p>Summarized data arising out of quarterly conditional grants reports from the Trade, Industry and Local Economic Development Department through a meeting to review and summarize reports submitted.</p> <p>Increased Compliance with the Trade Licensing (Amendment) Act, 2015 through a Monitoring and Evaluation visit to the Cities of Arua, Gulu and Lira to ascertain compliance with Trade Licensing (Amended) Act grades, rates, book keeping requirements etc.</p> | |
| Tobacco Marketing/Stores Verification | Licensed Tobacco Stores verified and inspected and Marketing activities monitored in the 6 Tobacco Growing Regions of West Nile Region. | <p>Tobacco Stores verification and inspection and monitoring of marketing activities in the growing regions of Bunyoro and Mid-North regions were not conducted due to limited funds.</p> <p>Tobacco marketing had also not yet commenced in the two regions during the quarter.</p> |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 62,789.815 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,415.000 | |
| 221002 Workshops, Meetings and Seminars | 6,952.250 | |
| 221003 Staff Training | 1,116.578 | |
| 221005 Official Ceremonies and State Functions | 2,309.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 550.000 | |
| 225204 Monitoring and Supervision of capital work | 1,273.000 | |
| 227001 Travel inland | 6,325.250 | |
| 227004 Fuel, Lubricants and Oils | 1,680.000 | |
| 228002 Maintenance-Transport Equipment | 1,450.000 | |
| Total For Budget Output | | 91,860.893 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 62,789.815 |
| | Non Wage Recurrent | 29,071.078 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

| | | |
|--|----------------|--|
| Trade Licensing Data collected from 10 Municipalities for the development of the Business Register | Not undertaken | Activity not undertaken due to limited funds |
|--|----------------|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200.000 |
| 222002 Postage and Courier | 28.500 |
| 227004 Fuel, Lubricants and Oils | 380.000 |
| | |
| Total For Budget Output | 1,608.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,608.500 |
| Arrears | 0.000 |
| AIA | 0.000 |
| | |
| Total For Department | 93,469.393 |
| Wage Recurrent | 62,789.815 |
| Non Wage Recurrent | 30,679.578 |
| Arrears | 0.000 |
| AIA | 0.000 |

Develoment Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Budget Output:000039 Policies, Regulations and Standards

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | | |
| 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 58,291.166 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 250.000 |
| 227001 Travel inland | | | 450.855 |
| 227004 Fuel, Lubricants and Oils | | | 750.000 |
| Total For Budget Output | | | 59,742.021 |
| Wage Recurrent | | | 58,291.166 |
| Non Wage Recurrent | | | 1,450.855 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:190034 Business Development Services (SDP) | | | |
| PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened | | | |
| 1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | 1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,500.000 |
| 227001 Travel inland | | | 1,750.000 |
| 227004 Fuel, Lubricants and Oils | | | 6,447.500 |
| Total For Budget Output | | | 11,447.500 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 11,447.500 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:190035 Product Development | | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| PIAP Output: 07030201 Product and market information systems developed | | | |
| 900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | 900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 1,250.000 |
| 227001 Travel inland | | | 5,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,029.972 |
| Total For Budget Output | | | 7,279.972 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 7,279.972 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:190038 Enterprise Training and Advisory Services | | | |
| PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | | |
| 1050 youths and women mobilized for entrepreneurship startups and business formalization in 10 cities of Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti). | 1050 youths and women mobilized for entrepreneurship startups and business formalization in 10 cities of Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti). | NA | |
| | 30 Capacity training meetings conducted for 312 ToTs for sector associations | NA | |
| | 10 Private sector associations engaged on startups | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 500.000 |
| 221005 Official Ceremonies and State Functions | | | 1,025.698 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 1,300.000 |
| 221012 Small Office Equipment | | | 450.855 |
| 227001 Travel inland | | | 2,750.000 |
| Total For Budget Output | | | 6,026.553 |
| Wage Recurrent | | | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 6,026.553 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 84,496.046 |
| | Wage Recurrent | 58,291.166 |
| | Non Wage Recurrent | 26,204.880 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

| | | |
|--|---|----|
| Completed the formulation of Branding and Packaging Strategy | Consultant for Branding and Packaging Strategy contracted. The inception report to formulate the Packaging and Branding Strategy completed. Taskforce constituted to develop the draft strategy | NA |
|--|---|----|

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item | Spent |
|---|------------|
| 211101 General Staff Salaries | 60,131.594 |
| 221002 Workshops, Meetings and Seminars | 1,591.698 |
| Total For Budget Output | 61,723.292 |
| Wage Recurrent | 60,131.594 |
| Non Wage Recurrent | 1,591.698 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:190035 Product Development

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 07030201 Product and market information systems developed | | |
| Product development, marketing and innovations with other countries to improve on products through business to business established | 180MSMEs from lango and Acholi sub region, Masaka, Mityana and Mubende districts were mobilized, provided with technical advice and vetted to participate in the 22nd EAC MSMEs Trade Fair Vetted and registered 250 MSMEs for the 22nd EAC Trade Fair in collaboration with the confederation of MSMEs organisation Regional mini exhibitions for crafts have been held in Gulu, Lira and Arua in preparations the EAC MSMEs in collaboration with Ministry of Tourism Wild Life and Antiquities 22nd EAC MSME Trade Fair NOC inaugrauated Cabinet paper on 22nd EAC MSMEs presented to Cabinet and approved 22nd EAC MSMEs Trade Fair Launched | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 10,505.000 |
| 227001 Travel inland | | 1,540.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| | Total For Budget Output | 12,795.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,795.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190038 Enterprise Training and Advisory Services | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | |
| Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency. | <p>All the leather products manufacturing machinery and equipment installed and the centre is ready for commissioning</p> <p>8 technicians including 6 machine operators and 2 maintenance technicians from the leather association and MTAC were provided with hands on training and are ready to run the facility centre. donated by ALLPI.</p> <p>31 MSMEs quipped with practical skills on vegetable tanning process</p> <p>784 MSMEs in the mining sector mobilized and sensitized on legalization of businesses</p> <p>16 artisanal miners associations from Tororo and Kitgum registered as cooperatives under the support of Spotlight Initiative Project</p> <p>100 MSMES were sensitizes to adopt cleaner production and resource efficiency practices,i bar cording and credit rating</p> | The Ministry received a donation of from African Leather and Leather Product(ALLPI.) |
| 250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira. | <ul style="list-style-type: none">200 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal | funds released were less than what we recieved |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 630.855 |
| 227001 Travel inland | | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,131.471 |
| Total For Budget Output | | 3,762.326 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 3,762.326 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Budget Output:190039 MSMEs Information Services | | | |
| PIAP Output: 07030201 Product and market information systems developed | | | |
| 250 MSMEs trained resource efficiency, gender, violence and environmental issues, product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered | 300 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in Kitgumu ,Kasese and Tororo more especially women in the mining sector together with PSFU and MEMD 103 MSMEs attended the engagement workshop where challenges and possible solutions for digital applications were discussed, done in in collaboration with UNDP. | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | Spent | | |
| 221002 Workshops, Meetings and Seminars | 2,762.447 | | |
| 227001 Travel inland | 455.000 | | |
| 227004 Fuel, Lubricants and Oils | 938.529 | | |
| | Total For Budget Output | 4,155.976 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 4,155.976 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| | Total For Department | 82,436.594 | |
| | Wage Recurrent | 60,131.594 | |
| | Non Wage Recurrent | 22,305.000 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |
| Develoment Projects | | | |
| N/A | | | |
| | GRAND TOTAL | 5,306,961.714 | |
| | Wage Recurrent | 716,052.370 | |
| | Non Wage Recurrent | 3,810,352.004 | |
| | GoU Development | 0.000 | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | External Financing | 0.000 |
| | Arrears | 780,557.340 |
| | <i>AIA</i> | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|----|---|
| Programme:01 AGRO-INDUSTRIALIZATION | | |
| SubProgramme:04 Agricultural Market Access and Competitiveness | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | |
| Departments | | |
| Department:001 Cooperatives Development | | |
| Budget Output:000082 Warehouse Receipt System Services | | |
| PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE | | |
| Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. | NA | |
| Quality Infrastructure supported (Quality Kits). | | |
| Technical Support for Graders, Fumigators, Samplers and others conducted. | NA | |
| Metrology Infrastructure supported (Weighing analysis mechanism). | | |
| Uganda Warehouse Receipt System Authority and partners ISO certification. | | |
| Refurbished the following Storage Facilities Naburi Farm Enterprises Ltd in Moroto, Bunyangabu Women Empowerment Project in Bunyangabu, UGAGrains Ltd in Buikwe. | NA | |
| Refurbished the following Storage Facilities Muhoro ACE in Kagadi, Kam Suppliers Uganda Ltd in Wakiso, Nyakatonzi Growers Cooperative Union in Kasese, Akooki Community Development Ltd in Rwampara. | NA | |
| Refurbished the following Storage Facilities Trio Business Lines in Wakiso, KACOFA in Kapchorwa, Bunyoro Growers Cooperative Union in Masindi, Acila Enterprises Ltd in Soroti, Masindi Seed and Grain Growers Ltd in Masindi. | NA | |
| Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo. | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-------|
| | | Total For Budget Output | 0.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 0.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Programme:04 MANUFACTURING | | | |
| SubProgramme:01 Industrial and Technological Development | | | |
| Sub SubProgramme:04 Industrial and Technological Development | | | |
| Departments | | | |
| Department:001 Industry and Technology | | | |
| Budget Output:000015 Monitoring and Evaluation | | | |
| PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | |
| Implementation of Industrial Licensing Act | | Online licensing software under development. | |
| | | Eco-certification guidelines under development | |
| | | Production in pineapple sector profiled | |
| | | Draft Industrial Park guidelines developed | |
| Draft amendment to Industrial Licensing Act developed | | Clearance for amendment of Regulations to Industrial Licensing Act obtained from Solicitor General. | |
| | | Zero draft amendment to Industrial Licensing Act Regulations developed | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 | |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 286,760.012 |
| 221002 Workshops, Meetings and Seminars | | | 13,479.500 |
| | Total For Budget Output | | 300,239.512 |
| | Wage Recurrent | | 286,760.012 |
| | Non Wage Recurrent | | 13,479.500 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000073 Marketing and Value Addition | | | |
| PIAP Output: 04030301 Quantity of industrial sugar exported | | | |
| Conduct 36 Industrial monitoring and technical guidance visits in 20 districts in Uganda | | 10 industrial field monitoring and technical guidance visits undertaken in the districts of Kampala, Njeru, Jinja, Buhweju | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 10,000.000 |
| | Total For Budget Output | | 10,000.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 10,000.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:010080 Industrial Information Services | | | |
| PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221001 Advertising and Public Relations | | | 1,250.000 |
| 221002 Workshops, Meetings and Seminars | | | 1,930.000 |
| 227001 Travel inland | | | 3,400.000 |
| | Total For Budget Output | | 6,580.000 |
| | Wage Recurrent | | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-----------|
| | | Non Wage Recurrent | 6,580.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:100005 Industrial and Economic Development (UDC) | | | |
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | | |
| Procured, installed and commissioned machinery and equipment for Zombo Tea Factory | | Aconsultant to help in the appraisal and structuring of the project procured. Feasibility study ongoing. | |
| Construction progress and project reports for Zombo Tea Factory produced. | | | |
| Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory. | | Fruits for Soroti Fruit Factory not purchased. | |
| Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory | | Boundary opening for the proposed Luwero factory land was done. Engaged the Luwero district leadership (Key stakeholders). | |
| Project progress reports produced for Luwero Fruit Factory. | | | |
| Prepared final Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services. | | Feasibility study for Proposed Cocoa Factory in Bundibugyo District finalized in Q1. Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai (90%) complete | |
| Trained Board members and staff. | | Training for UDC Technical fields such as Investments and Appraisal and Financial management conducted | |
| Payment of annual staff salaries, benefits (NSSF, gratuity). | | Salaries and benefits paid | |
| Staff insured. | | Staff insurances renewed | |
| Advertised in the print media for recruitment of staff. | | 1 Quarterly project monitoring conducted | |
| Prepared annual Project progress reports on on-going projects. | | | |
| Due diligence reports on potential projects/investments prepared. | | Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai (90%) complete. | |
| Public Relations Enhanced. | | Recruitment of Senior Public Relations Officer completed | |
| Board and committee meeting operations. | | 6 series of public relations activities via TVs conducted. | |
| internet subscription, antivirus & domain renewal, electronic recovery program etc. | | Board and committee meetings held. Procurement for ICT equipment commenced. Subscriptions for internet and licenses paid. | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | | |
| Furniture and computers procured. | | Procurement process ongoing for Computers, printers and accessories. | |
| Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes, M&E Base line and impact studies. | | 1 Vehicle procured. | |
| Two vehicle procured. | | Legal advisory services, ERM process, financial reporting procurement process still ongoing. | |
| Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels. | | Operations Support (rent, utilities, security, equipment maintenance etc) & adminstrative services(welfare, fuel & lubricants, vehicle maintenance etc), travels paid. | |
| Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory. | | Not Done in Quarter 1. | |
| Construction of the Busoga Sugar Cane Factory commenced. | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 1,900,000.000 | |
| Total For Budget Output | | 1,900,000.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,900,000.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:100007 Management Training and Advisory Services | | | |
| PIAP Output: 04030101 Increased investment in plastics recycling | | | |
| Payment of staff salaries for Management Training and Advisory Centre. | | Monthly staff salaries and benefits paid | |
| Funds distributed to MTAC for Job creation awareness training. | | 08 Short and improvement Courses conducted attracting 48 participants | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 263402 Transfer to Other Government Units | | 334,019.010 | |
| Total For Budget Output | | 334,019.010 | |
| Wage Recurrent | | 0.000 | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| | Non Wage Recurrent | 334,019.010 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,550,838.522 |
| | Wage Recurrent | 286,760.012 |
| | Non Wage Recurrent | 2,264,078.510 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| SubProgramme:03 Enabling Environment | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | |
| Departments | | |
| Department:002 Cooperatives Development | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. | The Cabinet Memo on Strengthening Cooperatives for Economic Transformation in Uganda submitted to Cabinet Secretariat but referred back to the Ministry for review before it is tabled in Parliament Stakeholder consultations on the Cabinet Memo on Establishment of a Cooperative Bank. | |
| Stakeholder consultations on re-establishment of the cooperative bank | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 37,420.235 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,930.000 |
| Total For Budget Output | | 40,350.235 |
| Wage Recurrent | | 37,420.235 |
| Non Wage Recurrent | | 2,930.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000082 Warehouse Receipt System Services | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | |
| Enhanced robust Inspection regime (Profiling and Inspections) | Inspection application developed. Carried inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green). e-wrs mail hosting done at NITA-U. Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union) |
| A reliable delivery assurance mechanism for stakeholders established | |
| Storage facilities and operational systems certified | |
| Warehouses Licensed and Warehouse Receipts issued. | |
| Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained | Not done in Quarter |
| Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built | |
| A Warehouse Receipt Discounting financial product developed and promoted | |
| Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported. | Sensitization of commodity handlers in Afrique and Tango. |
| Sensitizations for Potential Depositors and other Stakeholders carried out | |
| Linkages with Off-Takers including Commodity Exchanges established and promoted | |
| Promotion of Commodities and Storage Standards supported. | Training and certification of UWRSA staff in ISO 17020 carried out. |
| ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out. | |
| Training and Certification of Fumigators undertaken. | |
| Training and Certification of Commodity Handlers carried out. | Not done in Quarter |
| Capacity of Superintendent Firms and Local Warehouse Inspectors built. | |
| Dispute Resolution/Arbitration Committee established. | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|--|---|
| Electronic Warehouse Receipt System supported and maintained. | Electronic Warehouse Receipt System supported and maintained. |
| Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed. | |
| Market Information Systems promoted. | |
| Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model | Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model done in KAM Suppliers in Wakiso |
| Administer resources to sustainably implement the mandate of UWRSA. | |
| Enhanced robust Inspection regime (Profiling and Inspections) | Inspection application developed. |
| A reliable delivery assurance mechanism for stakeholders established | Carried inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green). |
| Storage facilities and operational systems certified | e-wrs mail hosting done at NITA-U. |
| Warehouses Licensed and Warehouse Receipts issued. | Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union) |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:010082 Cooperatives Establishment and Management

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | |
| 40 cooperatives across the country inspected | 590 Cooperatives registered |
| 1,000 cooperatives supervised | 6 Cooperatives inspected |
| 2 cooperative investigations and arbitrations conducted | 190 Cooperatives supervised |
| War debt claims disbursed to Masaka Cooperative Union - 3,000,000,000; Jinja Multipurpose Cooperative Society - 1,000,000,000; North Bukedi Cooperative Union Ltd - 1,000,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000. | Not done in quarter. To be done in Quarter 2 |
| War debt claims disbursed to West Acholi Cooperative Union Ltd - 1,000,000,000; Kigezi Growers Cooperative Union Ltd - 2,1000,000,000; East Mengo Cooperative Union Ltd - 3,500,000,000; Kimwanyi Dairy Cooperative Society Ltd - 1,000,000,000. | Not done in quarter. To be done in Quarter 2 |
| War debt claims disbursed to Bumwambu Growers Cooperative society Ltd - 3,500,000,000, West Mengo Cooperative Union Ltd - 2,819,060,738 and South Bukedi Cooperative Union Ltd - 2,000,000,000 | Not done in quarter. To be done in Quarter 2 |
| War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn. | Not done in quarter. To be done in Quarter 2 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 14,590.000 |
| 282104 Compensation to 3rd Parties | | | 36,128.992 |
| | Total For Budget Output | | 50,718.992 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 50,718.992 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:100004 Cooperatives Awareness and Skills Development | | | |
| PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced | | | |
| International cooperative day organized | The International Cooperative Day, 2022 held in Kabwohe Municipal Council under the theme Cooperatives Build a Better World. 70 youth cooperative members trained 20 Cooperatives leaders trained on governance, financial management and gender based planning. | | |
| 200 Youth cooperative members trained | | | |
| 40 Cooperative leaders trained in gender based planning | | | |
| 10 Rice farmers' cooperatives trained in climate smart agriculture | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,410.000 |
| | Total For Budget Output | | 1,410.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,410.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 92,479.227 |
| | Wage Recurrent | | 37,420.235 |
| | Non Wage Recurrent | | 55,058.992 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| | | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | | |
| Departments | | | |
| Department:001 Finance and Administration | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | |
| A Risk Profile report prepared on the Ministry. | | A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit. | |
| An Assets Management Report prepared. | | | |
| An audit conducted on the Integrated Financial Management System (IFMS). | | | |
| An audit conducted on the Payroll and a Payroll Audit. | | | |
| An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. | | An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced. | |
| Periodic reports on Domestic Arrears Verification 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. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | |
| UShs Thousand | | | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 6,113.657 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,000.000 | |
| 227001 Travel inland | | 2,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 140.000 | |
| Total For Budget Output | | 11,253.657 | |
| Wage Recurrent | | 6,113.657 | |
| Non Wage Recurrent | | 5,140.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000005 Human Resource Management | | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|--|
| Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. | Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. |
| Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,500.000 |
| 212102 Medical expenses (Employees) | 2,600.000 |
| 221003 Staff Training | 6,000.000 |
| 221016 Systems Recurrent costs | 3,125.000 |
| 273104 Pension | 651,689.308 |
| Total For Budget Output | 675,914.308 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 675,914.308 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000006 Planning and Budgeting services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|--|
| 2 Regulatory Impact Assessment reports produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. | 1 Regulatory Impact Assessment reports produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. |
| 4 Programme Working Group meetings held. 4 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 2 training Session of staff held. | 1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. |
| Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced. 4 quarterly performance progressive reports produced and submitted to MoFPED and OPM. HIV/AIDS Mainstreaming awareness workshop held. | 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. Budget Framework Paper (BFP) for FY 2023/24 being produced. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|------------|
| 211101 General Staff Salaries | 33,451.352 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000.000 |
| 221002 Workshops, Meetings and Seminars | 250.000 |
| 221003 Staff Training | 1,475.532 |
| 221009 Welfare and Entertainment | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200.000 |
| 227001 Travel inland | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,000.000 |
| Total For Budget Output | 55,876.884 |
| Wage Recurrent | 33,451.352 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Non Wage Recurrent | 22,425.532 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:000008 Records Management

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|--|
| 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. |
| Ministry Security Registry maintained. | |
| Ministry records and Staff records regularly kept up to date. | |
| Ministry Registry System facilitated. | |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|----------------------------|-----------|
| 222002 Postage and Courier | 2,023.891 |
| Total For Budget Output | 2,023.891 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,023.891 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000014 Administrative and Support Services

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|--|---|
| Decisions of the Procurement Committee implemented. | Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management. |
| Liaison with PPDA continued. | |
| Administrative support provided to the Ministry and logistical management. | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | |
| 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. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. | |
| Records and Books of Accounts maintained. | | | |
| Compliance with PFMA and Regulations ensured. | | | |
| Fleet and other assets register maintained. | | | |
| Ministry Events organised and Public Relations ensured. | | Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. Functioning of the Contracts Committee supported. | |
| Facilitated good policy formulation and refinement. | | | |
| Facilitated planning and budgeting of the Ministry Functioning of the Contracts Committee supported. | | | |
| | | | |
| Monthly reports for the Contracts Committee prepared. | | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | |
| Secretariat to the Contracts Committee maintained. | | | |
| All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | | | |
| | | | |
| Payments for activities done made and Funds for subventions disbursed. | | Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. | |
| Contract documents prepared. | | | |
| Approved Contract documents issued. | | | |
| Records of the procurement and disposal process maintained and archived. | | | |
| Records of the procurement and disposal process maintained and archived. | | Records of the procurement and disposal process maintained and archived. | |
| Made Contributions to International Organisations (COMESA and others). | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 144,171.798 | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 |

| Item | Spent |
|---|---------------|
| 221001 Advertising and Public Relations | 2,500.000 |
| 221007 Books, Periodicals & Newspapers | 3,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,500.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200.000 |
| 221012 Small Office Equipment | 1,500.000 |
| 221016 Systems Recurrent costs | 11,200.000 |
| 223004 Guard and Security services | 20,500.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 10,000.000 |
| 225101 Consultancy Services | 3,000.000 |
| 227001 Travel inland | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| 228001 Maintenance-Buildings and Structures | 307,940.000 |
| 228002 Maintenance-Transport Equipment | 3,390.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,000.000 |
| 352899 Other Domestic Arrears Budgeting | 780,557.340 |
| Total For Budget Output | 1,324,459.138 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 543,901.798 |
| Arrears | 780,557.340 |
| AIA | 0.000 |

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|---|
| Strategic policy guidance provided. | Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry. |
| Facilitated good policy formulation and refinement. | |
| Facilitated planning and budgeting of the Ministry. | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 |
| Item | | Spent |
| 211101 General Staff Salaries | | 116,912.365 |
| 211102 Contract Staff Salaries | | 16,687.688 |
| 221001 Advertising and Public Relations | | 8,791.109 |
| 221007 Books, Periodicals & Newspapers | | 970.000 |
| 227001 Travel inland | | 4,000.000 |
| 228002 Maintenance-Transport Equipment | | 7,343.420 |
| Total For Budget Output | | 154,704.582 |
| Wage Recurrent | | 133,600.053 |
| Non Wage Recurrent | | 21,104.529 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 2,224,232.460 |
| Wage Recurrent | | 173,165.062 |
| Non Wage Recurrent | | 1,270,510.058 |
| Arrears | | 780,557.340 |
| AIA | | 0.000 |
| Development Projects | | |
| Project:1689 Retooling of Ministry of Trade and Industry | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Information and Communication Technology Supplies procured. | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| Total For Budget Output | | 0.000 |
| GoU Development | | 0.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1689 Retooling of Ministry of Trade and Industry

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|---|
| Funds distributed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre. | Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre. |
| Funds distributed to UDC for Investment in East Africa Medical Vitals to buy the second line and working capital. | NA |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|--|----|
| Development of Bankable projects for policy implementation. | NA |
| Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination.. | NA |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000044 Stastistical services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1689 Retooling of Ministry of Trade and Industry

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

| | |
|---|----|
| Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring. | NA |
| Statistical Abstract produced. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Sub SubProgramme:04 Industrial and Technological Development

Departments

N/A

Development Projects

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

Budget Output:000039 Policies, Regulations and Standards

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------------------|---|
| Project:1495 Rural Industrial Development Project (OVOP Project Phase III) | | |
| PIAP Output: 04040402 Green Manufacturing Practices Adopted | | |
| 17 Products from beneficiary enterprises certified by June 2023. | NA | |
| 820 members from 41 beneficiary enterprises trained by June 2023. | | |
| An updated database of industries in Uganda by June 2023. | | |
| 4 Quarterly Work Plans and 1 Annual Work Plan approved. | | |
| 41 enterprises selected for support under RIDP by March 2023 (10 enterprises per region) | NA | |
| 4 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2023. | | |
| 41 Functional processing facilities established by June 2023 | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Sub SubProgramme:01 Trade Development | | |
| Departments | | |
| Department:001 External Trade | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

| | |
|--|--|
| Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) | Cross Border Trade: Training of Cross Border Traders’ Associations (CBTAs), Sensitization of the cross-border market venders; International Trade Missions conducted; Backstopping the Private sector development; Joint stake engagements with the Key MDAs on Preferential Markets like China, DRC, South Sudan and Kenya |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------------|------------|
| 211101 General Staff Salaries | 37,494.486 |
| 227001 Travel inland | 9,000.000 |
| Total For Budget Output | 46,494.486 |
| Wage Recurrent | 37,494.486 |
| Non Wage Recurrent | 9,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

| | |
|--|--|
| Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. | Concluded round one of the various Trade Protocols under AfCFTA of Rules of Origin (RoO), Trade in Goods, Trade in Services, Investment. |
| Various COMESA activities work Participated into and coordinated | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,130.000 |
| 227001 Travel inland | 1,250.000 |
| 227004 Fuel, Lubricants and Oils | 351.450 |
| Total For Budget Output | 2,731.450 |
| Wage Recurrent | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------|
| | Non Wage Recurrent | 2,731.450 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 1,755.000 |
| Total For Budget Output | 1,755.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,755.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:190037 Support to AGOA Secretariat

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

| | |
|--|---|
| Guidance to local manufacturers on how best to benefit from AGOA provided. | Local industries assessed on conformity standards to access the United States market. |
| Monitoring and Evaluation of AGOA Programmes and Interventions. | |
| Public Awareness created on AGOA. | |
| Knowledge and skills of relevant technical officers enhanced. | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|--------------------|
| 263402 Transfer to Other Government Units | 128,028.536 |
| Total For Budget Output | 128,028.536 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 128,028.536 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 179,009.472 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Quarter 1**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 37,494.486 |
| | Non Wage Recurrent | 141,514.986 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Internal Trade**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established**

| | |
|---|--|
| Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn | Competition Bill presented to and approved by Cabinet Consumer Protection Bill drafting in final stages by first Parliamentary Counsel |
| Increased compliance with Hire Purchase Law | Not done |
| 2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide. | |
| Public-Private dialogue conducted for LED and Awareness created on potendtia PPP investment opportunities. | A report on the UMA Exhibition where the Ministry actively participated. |
| 1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. | Not done |
| 120 Business represenatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy) | Not undertaken |
| Utilization of LGs conditional grants monitored | Summarized data arising out of quarterly conditional grants reports from the Trade, Industry and Local Economic Development Department through a meeting to review and summarize reports submitted. Increased Compliance with the Trade Licensing (Amendment) Act, 2015 through a Monitoring and Evaluation visit to the Cities of Arua, Gulu and Lira to ascertain compliance with Trade Licensing (Amended) Act grades, rates, book keeping requirements etc. |
| Tobacco Marketing Verification | Licensed Tobacco Stores verified and inspected and Marketing activities monitored in the 6 Tobacco Growing Regions of West Nile Region. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 | |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 62,789.815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 7,415.000 |
| 221002 Workshops, Meetings and Seminars | | | 6,952.250 |
| 221003 Staff Training | | | 1,116.578 |
| 221005 Official Ceremonies and State Functions | | | 2,309.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 550.000 |
| 225204 Monitoring and Supervision of capital work | | | 1,273.000 |
| 227001 Travel inland | | | 6,325.250 |
| 227004 Fuel, Lubricants and Oils | | | 1,680.000 |
| 228002 Maintenance-Transport Equipment | | | 1,450.000 |
| | Total For Budget Output | | 91,860.893 |
| | Wage Recurrent | | 62,789.815 |
| | Non Wage Recurrent | | 29,071.078 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:190032 Product and Services Market Research | | | |
| PIAP Output: 07030201 Product and market information systems developed | | | |
| Trade Licensing Data collected from 10 Municipalities for the development of the Business Register | | Not undertaken | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,200.000 |
| 222002 Postage and Courier | | | 28.500 |
| 227004 Fuel, Lubricants and Oils | | | 380.000 |
| | Total For Budget Output | | 1,608.500 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,608.500 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| | | Total For Department | 93,469.393 |
| | | Wage Recurrent | 62,789.815 |
| | | Non Wage Recurrent | 30,679.578 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:05 MSME Development | | | |
| Departments | | | |
| Department:001 Business Development and Quality Assurance | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | |
| PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | | |
| 500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | | 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 58,291.166 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 250.000 |
| 227001 Travel inland | | | 450.855 |
| 227004 Fuel, Lubricants and Oils | | | 750.000 |
| | | | |
| Total For Budget Output | | | 59,742.021 |
| | | | |
| Wage Recurrent | | | 58,291.166 |
| | | | |
| Non Wage Recurrent | | | 1,450.855 |
| | | | |
| Arrears | | | 0.000 |
| | | | |
| AIA | | | 0.000 |
| Budget Output:190034 Business Development Services (SDP) | | | |
| PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened | | | |
| 4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | | 1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | |
| 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day. | | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 | |
| Item | | Spent | |
| 221009 Welfare and Entertainment | | 750.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 | |
| 227001 Travel inland | | 1,750.000 | |
| 227004 Fuel, Lubricants and Oils | | 6,447.500 | |
| Total For Budget Output | | 11,447.500 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 11,447.500 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:190035 Product Development | | | |
| PIAP Output: 07030201 Product and market information systems developed | | | |
| 3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | | 900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 221009 Welfare and Entertainment | | 1,250.000 | |
| 227001 Travel inland | | 5,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 1,029.972 | |
| Total For Budget Output | | 7,279.972 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 7,279.972 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:190038 Enterprise Training and Advisory Services | | | |
| PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | | |
| 2,150 youths and women mobilized for entrepreneurship startups and business formalization. (215 startups trained per city for 10 cities, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti) | | 1050 youths and women mobilized for entrepreneurship startups and business formalization in 10 cities of Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti). | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

| | |
|--|--|
| 30 Capacity training meetings conducted for 312 ToTs for sector associations | 30 Capacity training meetings conducted for 312 ToTs for sector associations |
| 10 Private sector associations engaged on startups | 10 Private sector associations engaged on startups |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|-------------------|
| 221001 Advertising and Public Relations | 500.000 |
| 221005 Official Ceremonies and State Functions | 1,025.698 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300.000 |
| 221012 Small Office Equipment | 450.855 |
| 227001 Travel inland | 2,750.000 |
| Total For Budget Output | 6,026.553 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,026.553 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 84,496.046 |
| Wage Recurrent | 58,291.166 |
| Non Wage Recurrent | 26,204.880 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas

| | |
|--|---|
| Completed the formulation of Packaging Strategy and National Marketing Strategy, Agriculture Produce Marketing Bill and Wood and Furniture Policy. | Consultant for Branding and Packaging Strategy contracted. The inception report to formulate the Packaging and Branding Strategy completed. Taskforce constituted to develop the draft strategy |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------------|------------|
| 211101 General Staff Salaries | 60,131.594 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| 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 |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 1,591.698 |
| | Total For Budget Output | 61,723.292 |
| | Wage Recurrent | 60,131.594 |
| | Non Wage Recurrent | 1,591.698 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:190035 Product Development | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Product development, marketing and innovations with other countries to improve on products through business to business established | 180MSMEs from lango and Acholi sub region, Masaka, Mityana and Mubende districts were mobilized, provided with technical advice and vetted to participate in the 22nd EAC MSMEs Trade Fair Vetted and registered 250 MSMEs for the 22nd EAC Trade Fair in collaboration with the confederation of MSMEs organisation Regional mini exhibitions for crafts have been held in Gulu, Lira and Arua in preparations the EAC MSMEs in collaboration with Ministry of Tourism Wild Life and Antiquities 22nd EAC MSME Trade Fair NOC inaugrauated Cabinet paper on 22nd EAC MSMEs presented to Cabinet and approved 22nd EAC MSMEs Trade Fair Launched | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 10,505.000 |
| 227001 Travel inland | | 1,540.000 |
| 227004 Fuel, Lubricants and Oils | | 750.000 |
| | Total For Budget Output | 12,795.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,795.000 |
| | Arrears | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| <i>AIA</i> | 0.000 |

Budget Output:190038 Enterprise Training and Advisory Services

PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

| | |
|---|--|
| Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency. | All the leather products manufacturing machinery and equipment installed and the centre is ready for commissioning |
| Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills. | 8 technicians including 6 machine operators and 2 maintenance technicians from the leather association and MTAC were provided with hands on training and are ready to run the facility centre. donated by ALLPI. |
| | 31 MSMES quipped with practical skills on vegetable tanning process |
| | 784 MSMES in the mining sector mobilized and sensitized on legalization of businesses |
| | 16 artisanal miners associations from Tororo and Kitgum registered as cooperatives under the support of Spotlight Initiative Project |
| | 100 MSMES were sensitizes to adopt cleaner production and resource efficiency practices,i bar cording and credit rating |
| 1000 MSMES trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira. | • 200 MSMES trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 630.855 |
| 227001 Travel inland | 2,000.000 |
| 227004 Fuel, Lubricants and Oils | 1,131.471 |
| Total For Budget Output | 3,762.326 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,762.326 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:190039 MSMEs Information Services

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07030201 Product and market information systems developed

| | |
|---|--|
| 1000 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered | 300 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in Kitgumu ,Kasese and Tororo more especially women in the mining sector together with PSFU and MEMD 103 MSMEs attended the engagement workshop where challenges and possible solutions for digital applications were discussed, done in in collaboration with UNDP. |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|---|-------------------|
| 221002 Workshops, Meetings and Seminars | 2,762.447 |
| 227001 Travel inland | 455.000 |
| 227004 Fuel, Lubricants and Oils | 938.529 |
| Total For Budget Output | 4,155.976 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,155.976 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 82,436.594 |
| Wage Recurrent | 60,131.594 |
| Non Wage Recurrent | 22,305.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|----------------------|
| GRAND TOTAL | 5,306,961.714 |
| Wage Recurrent | 716,052.370 |
| Non Wage Recurrent | 3,810,352.004 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 780,557.340 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | AIA | 0.000 |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Programme:01 AGRO-INDUSTRIALIZATION | | |
| SubProgramme:04 | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | |
| Departments | | |
| Department:001 Cooperatives Development | | |
| Budget Output:000082 Warehouse Receipt System Services | | |
| PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE | | |
| Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits). | Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits). | Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits). |
| Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification. | Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification. | Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification. |
| Refurbished the following Storage Facilities Naburi Farm Enterprises Ltd in Moroto, Bunyangabu Women Empowerment Project in Bunyangabu, UGAGrains Ltd in Buikwe. | | |
| Refurbished the following Storage Facilities Muhoro ACE in Kagadi, Kam Suppliers Uganda Ltd in Wakiso, Nyakatonzi Growers Cooperative Union in Kasese, Akooki Community Development Ltd in Rwampara. | Refurbished the following Storage Facilities Muhoro ACE in Kagadi, Kam Suppliers Uganda Ltd in Wakiso, Nyakatonzi Growers Cooperative Union in Kasese, Akooki Community Development Ltd in Rwampara. | Refurbished the following Storage Facilities Muhoro ACE in Kagadi, Kam Suppliers Uganda Ltd in Wakiso, Nyakatonzi Growers Cooperative Union in Kasese, Akooki Community Development Ltd in Rwampara. |
| Refurbished the following Storage Facilities Trio Business Lines in Wakiso, KACOFA in Kapchorwa, Bunyoro Growers Cooperative Union in Masindi, Acila Enterprises Ltd in Soroti, Masindi Seed and Grain Growers Ltd in Masindi. | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|---|--|--|---|--|--|
| Budget Output:000082 Warehouse Receipt System Services | | | | | | | | |
| PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE | | | | | | | | |
| Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo. | | | | | | | | |
| Development Projects | | | | | | | | |
| N/A | | | | | | | | |
| Programme:04 MANUFACTURING | | | | | | | | |
| SubProgramme:01 | | | | | | | | |
| Sub SubProgramme:04 Industrial and Technological Development | | | | | | | | |
| Departments | | | | | | | | |
| Department:001 Industry and Technology | | | | | | | | |
| Budget Output:000015 Monitoring and Evaluation | | | | | | | | |
| PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | | | | | | |
| Implementation of Industrial Licensing Act | | | Implementation of Industrial Licensing Act | | | Implementation of Industrial Licensing Act | | |
| Draft amendment to Industrial Licensing Act developed | | | Draft amendment to Industrial Licensing Act developed | | | Draft amendment to Industrial Licensing Act developed | | |
| Budget Output:000073 Marketing and Value Addition | | | | | | | | |
| PIAP Output: 04030301 Quantity of industrial sugar exported | | | | | | | | |
| Conduct 36 Industrial monitoring and technical guidance visits in 20 districts in Uganda | | | Conduct 9 Industrial monitoring and technical guidance visits across the country | | | Conduct 9 Industrial monitoring and technical guidance visits across the country | | |
| Budget Output:010080 Industrial Information Services | | | | | | | | |
| PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted | | | | | | | | |
| Africa Industrialisation day commemorated instep with the rest of the continent | | | Africa Industrialisation day commemorated instep with the rest of the continent | | | Africa Industrialisation day commemorated instep with the rest of the continent | | |
| Budget Output:100005 Industrial and Economic Development (UDC) | | | | | | | | |
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | | | | | | | |
| Procured, installed and commissioned machinery and equipment for Zombo Tea Factory Construction progress and project reports for Zombo Tea Factory produced. | | | Partially constructed of Zombo Tea Factory. Installation of supplied equipment for Zombo Tea Factory Construction progress and project reports for Zombo Tea Factory produced. | | | Partially constructed of Zombo Tea Factory. Installation of supplied equipment for Zombo Tea Factory Construction progress and project reports for Zombo Tea Factory produced. | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:100005 Industrial and Economic Development (UDC) | | |
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | |
| Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory. Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory Project progress reports produced for Luwero Fruit Factory. | Project progress reports produced for Luwero Fruit Factory. | Project progress reports produced for Luwero Fruit Factory. |
| Prepared final Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services. | Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services | Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services |
| Trained Board members and staff. Payment of annual staff salaries, benefits (NSSF, gratuity). Staff insured. Advertised in the print media for recruitment of staff. Prepared annual Project progress reports on on-going projects. | Trained Board members and staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity. Prepared quarterly Project progress reports on on-going projects. | Trained Board members and staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity. Prepared quarterly Project progress reports on on-going projects. |
| Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meeting operations. internet subscription, antivirus & domain renewal, electronic recovery program etc. | Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, eletronic recovery program etc. | Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, eletronic recovery program etc. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:100005 Industrial and Economic Development (UDC) | | |
| PIAP Output: 04010101 4 Fully Serviced Industrial parks established | | |
| Furniture and computers procured. Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes, M&E Base line and impact studies. Two vehicle procured. | Legal advisory services, staff recruited, M&E Base line and impact studies. | Legal advisory services, staff recruited, M&E Base line and impact studies. |
| Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels. | Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels. | Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels. |
| Developed Busoga Sugar Cane Factory master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA), and geotechnical survey reports. | | |
| Busoga Sugar Cane Factory detailed technical designs, Bills of quantities (BOQs) developed, water and electricity extended to the provided site. | | |
| Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory. Construction of the Busoga Sugar Cane Factory commenced. | | |
| Budget Output:100007 Management Training and Advisory Services | | |
| PIAP Output: 04030101 Increased investment in plastics recycling | | |
| Payment of staff salaries for Management Training and Advisory Centre. | Payment of staff salaries for Management Training and Advisory Centre. | Payment of staff salaries for Management Training and Advisory Centre. |
| Funds distributed to MTAC for Job creation awareness training. | Funds distributed to MTAC for Job creation awareness training. | Funds distributed to MTAC for Job creation awareness training. |
| Develoment Projects | | |
| N/A | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|---|--|--|--|--|--|
| SubProgramme:03 | | | | | |
| Sub SubProgramme:02 Regulation and Management of Cooperatives | | | | | |
| Departments | | | | | |
| Department:002 Cooperatives Development | | | | | |
| Budget Output:000039 Policies, Regulations and Standards | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. | | Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. Stakeholder consultations on re-establishment of the cooperative bank | | Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation. Stakeholder consultations on re-establishment of the cooperative bank | |
| Stakeholder consultations on re-establishment of the cooperative bank | | | | | |
| Budget Output:000082 Warehouse Receipt System Services | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Enhanced robust Inspection regime (Profiling and Inspections) | | Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | | Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | |
| A reliable delivery assurance mechanism for stakeholders established | | | | | |
| Storage facilities and operational systems certified | | | | | |
| Warehouses Licensed and Warehouse Receipts issued. | | | | | |
| Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained | | Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built A Warehouse Receipt Discounting financial product developed and promoted | | Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built A Warehouse Receipt Discounting financial product developed and promoted | |
| Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built | | | | | |
| A Warehouse Receipt Discounting financial product developed and promoted | | | | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Quarter 1**

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000082 Warehouse Receipt System Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| <p>Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported.</p> <p>Sensitizations for Potential Depositors and other Stakeholders carried out</p> <p>Linkages with Off-Takers including Commodity Exchanges established and promoted</p> | <p>Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported.</p> <p>Sensitizations for Potential Depositors and other Stakeholders carried out Linkages with Off-Takers including Commodity Exchanges established and promoted</p> | <p>Development of sustainable Supply Chains in the hinterland of Licensed Warehouses supported.</p> <p>Sensitizations for Potential Depositors and other Stakeholders carried out Linkages with Off-Takers including Commodity Exchanges established and promoted</p> |
| <p>Promotion of Commodities and Storage Standards supported.</p> <p>ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out.</p> <p>Training and Certification of Fumigators undertaken.</p> | <p>Promotion of Commodities and Storage Standards supported. IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out. Training and Certification of Fumigators undertaken.</p> | <p>Promotion of Commodities and Storage Standards supported. IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out. Training and Certification of Fumigators undertaken.</p> |
| <p>Training and Certification of Commodity Handlers carried out.</p> <p>Capacity of Superintendent Firms and Local Warehouse Inspectors built.</p> <p>Dispute Resolution/Arbitration Committee established.</p> | <p>Training and Certification of Commodity Handlers carried out. Capacity of Superintendent Firms and Local Warehouse Inspectors built. Dispute Resolution/Arbitration Committee established.</p> | <p>Training and Certification of Commodity Handlers carried out. Capacity of Superintendent Firms and Local Warehouse Inspectors built. Dispute Resolution/Arbitration Committee established.</p> |
| <p>Electronic Warehouse Receipt System supported and maintained.</p> <p>Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed.</p> <p>Market Information Systems promoted.</p> | <p>Electronic Warehouse Receipt System supported and maintained Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed Market Information Systems promoted.</p> | <p>Electronic Warehouse Receipt System supported and maintained Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed Market Information Systems promoted.</p> |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000082 Warehouse Receipt System Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA. | Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA. | Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA. |
| Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. | Enhanced robust Inspection regime (Profiling and Inspections) A reliable delivery assurance mechanism for stakeholders established Storage facilities and operational systems certified Warehouses Licensed and Warehouse Receipts issued. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:010082 Cooperatives Establishment and Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 40 cooperatives across the country inspected 1,000 cooperatives supervised 2 cooperative investigations and arbitrations conducted | 10 cooperatives across the country inspected. 250 cooperatives supervised. 1 cooperative investigations and arbitrations conducted. | 10 cooperatives across the country inspected. 250 cooperatives supervised. 1 cooperative investigations and arbitrations conducted. |
| War debt claims disbursed to Masaka Cooperative Union - 3,000,000,000; Jinja Multipurpose Cooperative Society - 1,000,000,000; North Bukedi Cooperative Union Ltd - 1,000,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000. | | |
| War debt claims disbursed to West Acholi Cooperative Union Ltd - 1,000,000,000; Kigezi Growers Cooperative Union Ltd - 2,1000,000,000; East Mengo Cooperative Union Ltd - 3,500,000,000; Kimwanyi Dairy Cooperative Society Ltd - 1,000,000,000. | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:010082 Cooperatives Establishment and Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| War debt claims disbursed to Bumwambu Growers Cooperative society Ltd - 3,500,000,000, West Mengo Cooperative Union Ltd - 2,819,060,738 and South Bukedi Cooperative Union Ltd - 2,000,000,000 | | |
| War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn. | | |
| Budget Output:100004 Cooperatives Awareness and Skills Development | | |
| PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced | | |
| International cooperative day organized 200 Youth cooperative members trained 40 Cooperative leaders trained in gender based planning 10 Rice farmers' cooperatives trained in climate smart agriculture | 50 Youth cooperative members trained 10 Cooperative leaders trained in gender based planning 5 Rice farmers' cooperatives trained in climate smart agriculture | NA |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:03 Policy, Planning and Support Services | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit. | A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit. | A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|---|
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced. | An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification produced. | An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions. Periodic reports on Domestic Arrears Verification 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. | Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Administration and Payment of Pension and Gratuity. Payment of staff salary for 12 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. | Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. | Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made. |
| Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained | Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|---|
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 2 Regulatory Impact Assessment reports produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. | Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. | Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat. Policy briefs and position papers produced. |
| 4 Programme Working Group meetings held. 4 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 2 training Session of staff held. | 1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 1 training Session of staff held. | 1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 1 training Session of staff held. |
| Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced. 4 quarterly performance progressive reports produced and submitted to MoFPED and OPM. HIV/AIDS Mainstreaming awareness workshop held. | Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. HIV/AIDS Mainstreaming awareness workshop held. | Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. HIV/AIDS Mainstreaming awareness workshop held.,Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced. 1 quarterly performance progressive reports produced and submitted to MoFPED and OPM. HIV/AIDS Mainstreaming awareness workshop held. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000008 Records Management | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. | 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 Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated. | Ministry Security Registry maintained. Ministry records and Staff records regularly kept up to date. Ministry Registry System facilitated. |
| Ministry records and Staff records regularly kept up to date. | | |
| Ministry Registry System facilitated. | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Decisions of the Procurement Committee implemented. | Decisions of the Procurement Committee implemented. Liaison with PPDA continued. | Decisions of the Procurement Committee implemented. Liaison with PPDA continued. |
| Liaison with PPDA continued. | Administrative support provided to the Ministry and logistical management. | Administrative support provided to the Ministry and logistical management. |
| Administrative support provided to the Ministry and logistical management. | | |
| 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. | Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. |
| Records and Books of Accounts maintained. | Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. | Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained. |
| Compliance with PFMA and Regulations ensured. | | |
| Fleet and other assets register maintained. | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| 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. | 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. | 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. |
| Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. | Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. 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. Contract documents prepared. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. | Payments for activities done made and Funds for subventions disbursed. Contract documents prepared. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. | 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. |
| Records of the procurement and disposal process maintained and archived. Made Contributions to International Organisations (COMESA and others). | Records of the procurement and disposal process maintained and archived. | Records of the procurement and disposal process maintained and archived. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|--|--|--|--|
| Budget Output:000039 Policies, Regulations and Standards | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Strategic policy guidance provided. | | Strategic policy guidance provided. Facilitated good policy formulation and refinement. | | Strategic policy guidance provided. Facilitated good policy formulation and refinement. | |
| Facilitated good policy formulation and refinement. | | Facilitated planning and budgeting of the Ministry. | | Facilitated planning and budgeting of the Ministry. | |
| Facilitated planning and budgeting of the Ministry. | | | | | |
| Development Projects | | | | | |
| Project:1689 Retooling of Ministry of Trade and Industry | | | | | |
| Budget Output:000003 Facilities and Equipment Management | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Information and Communication Technology Supplies procured. | | Information and Communication Technology Supplies procured. | | Information and Communication Technology Supplies procured. | |
| Budget Output:000014 Administrative and Support Services | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Funds distributed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre. | | Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre. | | Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre. | |
| Funds distributed to UDC for Investment in East Africa Medical Vitals to buy the second line and working capital. | | | | | |
| Budget Output:000015 Monitoring and Evaluation | | | | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | | | | |
| Development of Bankable projects for policy implementation. | | Development of Bankable projects for policy implementation. | | Development of Bankable projects for policy implementation. | |
| Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination.. | | Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination.. | | Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination.. | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1689 Retooling of Ministry of Trade and Industry | | |
| Budget Output:000044 Stastistical services | | |
| PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced | | |
| Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring. Statistical Abstract produced. | Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring. Statistical Abstract produced. | Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring. Statistical Abstract produced. |
| Sub SubProgramme:04 Industrial and Technological Development | | |
| Departments | | |
| N/A | | |
| Develoment Projects | | |
| Project:1495 Rural Industrial Development Project (OVOP Project Phase III) | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 04040402 Green Manufacturing Practices Adopted | | |
| 17 Products from beneficiary enterprises certified by June 2023. 820 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 4 Quarterly Work Plans and 1 Annual Work Plan approved. | 4 Products from beneficiary enterprises certified by June 2023. 205 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 1 Quarterly Work Plan | 4 Products from beneficiary enterprises certified by June 2023. 205 members from 41 beneficiary enterprises trained by June 2023. An updated database of industries in Uganda by June 2023. 1 Quarterly Work Plan |
| 41 enterprises selected for support under RIDP by March 2023 (10 enterprises per region) 4 Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2023. | 20 enterprises selected for support under RIDP by March 2023 1 Action plan for improved implementation of RIDP developed and shared with key stakeholders by June 2023. | 20 enterprises selected for support under RIDP by March 2023 1 Action plan for improved implementation of RIDP developed and shared with key stakeholders by June 2023. |
| 41 Functional processing facilities established by June 2023 | 20 Functional processing facilities established by June 2023 | 20 Functional processing facilities established by June 2023 |
| Programme:07 PRIVATE SECTOR DEVELOPMENT | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| SubProgramme:02 | | |
| Sub SubProgramme:01 Trade Development | | |
| Departments | | |
| Department:001 External Trade | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place | | |
| Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) | Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) | Implemented activities of National Export Development Strategy with Key MDAs with the view to increase exports (Enterprise development, promotion of value addition and quality assurance and building the export mindset) |
| Budget Output:000080 Economic Integration and Market Access | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |
| Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. Various COMESA activities work Participated into and coordinated | Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. Various COMESA activities work Participated into and coordinated | Prepared and consulted the AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) stakeholder with the aim of harmonizing their various development levels including its implementation strategy. Various COMESA activities work Participated into and coordinated |
| Budget Output:190032 Product and Services Market Research | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Market research for the export of strategic products conducted Market Surveillance in exports to identify niche products for the country to specialism and build | Market research for the export of strategic products conducted. Market Surveillance in exports to identify niche products for the country to specialism and build. | Market research for the export of strategic products conducted. Market Surveillance in exports to identify niche products for the country to specialism and build. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:190037 Support to AGOA Secretariat | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |
| Guidance to local manufacturers on how best to benefit from AGOA provided. | Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA. Knowledge and skills of relevant technical officers enhanced. | Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created on AGOA. Knowledge and skills of relevant technical officers enhanced. |
| Monitoring and Evaluation of AGOA Programmes and Interventions. | | |
| Public Awareness created on AGOA. | | |
| Knowledge and skills of relevant technical officers enhanced. | | |
| Department:002 Internal Trade | | |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established | | |
| Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn | Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn | Work on Trade Remedies Bill, Consumer Protection Bill, Competition Bill. Review of Hire Purchase Regulations and Tobacco (Control & Marketing) Act 1967. Mainstreaming PPDA Act, Public-Private Partnerships Act and Local Content in BUBU Policy Implementatn |
| Increased compliance with Hire Purchase Law | | |
| BUBU Exhibition held | Stakeholders consulted in preparation for BUBU Exhibition | Stakeholders consulted in preparation for BUBU Exhibition |
| 2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide. | 2,000 Application Forms and Ceritfcates for Non-Citizn traders, Tobacco and Hire Purchase printed and issued | 2,000 Application Forms and Ceritfcates for Non-Citizn traders, Tobacco and Hire Purchase printed and issued |
| Public-Private dialogue conducted for LED and Awareness created on potendtrial PPP investment opportunities. | | |
| 1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. | 1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. | 1 Office Cabinet and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established | | |
| 120 Business represenatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy) | 40 Business represenatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy) | 40 Business represenatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy) |
| Utilization of LGs conditional grants monitored | Utilization of LGs conditional grants monitored in 3 Cities | Utilization of LGs conditional grants monitored in 3 Cities |
| Tobacco fields/plants verified | | |
| Tobacco Seed beds verified | | |
| Tobacco Marketing Verification | Tobacco Marketing Verification | Tobacco Marketing Verification |
| Hold preparatory meetings to hold BUBU exhibition | | |
| Budget Output:190032 Product and Services Market Research | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Trade Licensing Data collected from 10 Municipalities for the development of the Business Register | Trade Licensing Data collected from 10 Municipalities for the development of the Business Register | Trade Licensing Data collected from 10 Municipalities for the development of the Business Register |
| Develoment Projects | | |
| N/A | | |
| Sub SubProgramme:05 MSME Development | | |
| Departments | | |
| Department:001 Business Development and Quality Assurance | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | |
| 500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. | 125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:190034 Business Development Services (SDP) | | |
| PIAP Output: 07030101 Clients' Business continuity and sustainability Strengthened | | |
| 4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | 1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. | 1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. |
| 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day. | | |
| Budget Output:190035 Product Development | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| 3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | 900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. | 900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises. |
| Budget Output:190038 Enterprise Training and Advisory Services | | |
| PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | |
| 2,150 youths and women mobilized for entrepreneurship startups and business formalization. (215 startups trained per city for 10 cities, Arua, Gulu, Jinja, Mbarara, Mbale, Masaka, Moroto, Fortportal, Lira, and Soroti) | | |
| 30 Capacity training meetings conducted for 312 ToTs for sector associations | 15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups. | 15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups. |
| 10 Private sector associations engaged on startups | | |
| Department:005 Processing and Marketing | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas | | |
| Completed the formulation of Packaging Strategy and National Marketing Strategy, Agriculture Produce Marketing Bill and Wood and Furniture Policy. | Completed the formulation of National Marketing Strategy | Completed the formulation of National Marketing Strategy |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:190035 Product Development | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| Product development, marketing and innovations with other countries to improve on products through business to business established | Product development, marketing and innovations with other countries to improve on products through business to business established | Product development, marketing and innovations with other countries to improve on products through business to business established |
| Budget Output:190038 Enterprise Training and Advisory Services | | |
| PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives | | |
| Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency. | Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency. | Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency. |
| Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills. | | |
| 1000 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira. | 250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira. | 250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira. |
| Budget Output:190039 MSMEs Information Services | | |
| PIAP Output: 07030201 Product and market information systems developed | | |
| 1000 MSMEs trained resource efficiency ,gender ,violence and environmental issues ,product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered | 250 MSMEs trained resource efficiency, gender, violence and environmental issues, product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered | 250 MSMEs trained resource efficiency, gender, violence and environmental issues, product marketing and value addition in all regions nation wide for example Nothern and Bunyoro region covered |
| Development Projects | | |
| N/A | | |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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| Objective: | To ensure Gender Mainstreaming and Equal Opportunities for men, women, youth, elderly persons and PWDs, in urban and rural areas across the country |
| Issue of Concern: | There is need to Gender Mainstream and provide Equal Opportunities to all men, women, youth, elderly persons and PWDs in both rural and urban areas across the Country |
| Planned Interventions: | a) Training of staff in Gender issues and Gender awareness creation for the Ministry Staff b) Training staff in Gender and Equity budgeting c) Data collection across all departments to be broken into women men youth |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | a) Gender workplace Policy developed. b) Number of gender awareness workshops held. c) Percentage of Ministry budget mainstreamed to provide Equal Opportunities. |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | Gender workshops attended. Gender Committee meeting held. |
| Reasons for Variations | |

ii) HIV/AIDS

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|-------------------------------------|---|
| Objective: | To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry. |
| Issue of Concern: | There is need to create and develop further a stigma free and conducive working environment for both affected and infected staff of the Ministry. |
| Planned Interventions: | Carry out health awareness campaigns and continue to provide staffs who declare their status with support, care and treatment from JCRC. |
| Budget Allocation (Billion): | 0.003 |
| Performance Indicators: | a) HIV/AIDS workplace policy developed b) Number of infected staff provided with counseling and medical support. c) Number of HIV/AIDS sensitization workshops held |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | |
| Reasons for Variations | No funds released for the activity |

iii) Environment

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|--------------------------|---|
| Objective: | To create awareness on the importance of a clean and green environment among staff and clients/Sector Stakeholders. |
| Issue of Concern: | Employees in the Ministry should work in a clean and a disease free environment to ensure good health and productivity. |

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 1

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|------------------------------|--|
| Planned Interventions: | Carry out environmental campaigns and sensitize staff about keeping a clean and green environment and sensitize industries and other manufacturer on the importance of sustainable industrial practices. |
| Budget Allocation (Billion): | 0.004 |
| Performance Indicators: | a) Number of cleaner production and environmental awareness campaigns held through technical guidance visits to industries. b) Percentage of the Ministry budget allocated to environmental issues |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | Technical guidance provided to industries during monitoring visits. |
| Reasons for Variations | |

iv) Covid

| | |
|------------------------------|---|
| Objective: | To encourage private sector actors (producers, exporters, traders) to utilise Standard Operating Procedures of Covid 19. |
| Issue of Concern: | Private sector actors (producers, exporters, traders) are performing below capacity due to Covid 19. |
| Planned Interventions: | Encourage private sector actors (producers, exporters, traders) to continue producing, trading and exporting while utilising Standard Operating Procedures of Covid 19. |
| Budget Allocation (Billion): | 0.004 |
| Performance Indicators: | Number of private sector actors (producers, exporters, traders) facilitated to utilise Covid 19 Standard Operating Procedures in exporting process. |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | Staff sensitized to continue using the Covid19 Standard Operating Procedures as they execute their tasks.. |
| Reasons for Variations | No funds provided to facilitate exporters to utilise Covid 19 SOPs in exporting process. |