
Note: 015 Ministry of Trade, Industry and Co-Operatives

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme: 02 Regulation and Management of Cooperatives

Department: 001 Cooperatives Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000082 Warehouse Receipt System Services

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.

Total Budget Output Cost(Ushs Thousand): **10,150,000.000**

Wage 0.000

NonWage 10,150,000.000

AIA 0.000

Total For Department(Ushs Thousand): **10,150,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Sub-SubProgramme: 04 Industrial and Technological Development

Department: 001 Industry and Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Monitoring and Evaluation

Implementation of Industrial Licensing Act

Note: 015 Ministry of Trade, Industry and Co-Operatives

Draft amendment to Industrial Licensing Act developed

Total Budget Output Cost(Ushs Thousand): **585,739.888**

Wage 531,677.209

NonWage 54,062.679

AIA 0.000

Budget Output: 100005 Industrial and Economic Development (UDC)

Procured a Consultant to supervise the construction of Zombo Tea Factory.

Procure, install and commission equipment for Zombo Tea Factory.

Purchased fruits for Soroti Fruit Factory.

Procure, install & commission equipment of Luwero Fruit Factory.

Total Budget Output Cost(Ushs Thousand): **33,722,907.601**

Wage 0.000

NonWage 33,722,907.601

AIA 0.000

Budget Output: 000083 Value Addition and Cluster Development

40 industrial visits conducted in 20 districts in Uganda

Conduct 36 Industrial monitoring and technical guidance visits in 20 districts in Uganda

Total Budget Output Cost(Ushs Thousand): **40,000.000**

Wage 0.000

NonWage 40,000.000

AIA 0.000

Budget Output: 100007 Management Training and Advisory Services

Payment of staff salaries and statutory requirements.

2022/23 Budget estimated completed and approved.

End of year financial report coordinated.

Adverts in the media (both print and digital) for new applicants.

Vocational training equipment acquired.

Skills and performance improvement courses conducted.

End of year report produced.

Internet subscription, antivirus & domain renewal, electronic recovery program undertaken.

Registration and assessments of participants.

Persue consultancy opportunities.

Note: 015 Ministry of Trade, Industry and Co-Operatives

Carry out staff performance appraisals.

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

Graduation function of past successful participants held.

Job creation awareness Training conducted.

Startup kits for trained Participants acquired and distributed to successful participants.

Mbale Outreach Centre developed.

Total Budget Output Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Budget Output: 010080 Industrial Information Services

Africa Industrialisation day commemorated instep with the rest of the continent

Total Budget Output Cost(Ushs Thousand):	30,000.000
Wage	0.000
NonWage	30,000.000
AIA	0.000

Total For Department(Ushs Thousand):	34,478,647.489
Wage	531,677.209
NonWage	531,677.209
AIA	0.000

SubProgramme: 03 Enabling Environment

Sub-SubProgramme: 02 Regulation and Management of Cooperatives

Department: 002 Cooperatives Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation.

Stakeholder consultations on re-establishment of the cooperative bank

Total Budget Output Cost(Ushs Thousand):	248,895.056
Wage	228,895.056
NonWage	20,000.000

Vote: 015 Ministry of Trade, Industry and Co-Operatives

AIA 0.000

Budget Output: 010082 Cooperatives Establishment and Management

Funds for compensation to cooperatives that lost assets, property and stocks during the war disbursed

40 cooperatives across the country inspected

1,000 cooperatives supervised

2 cooperative investigations and arbitrations conducted

Total Budget Output Cost(Ushs Thousand): 15,080,000.000

Wage 0.000

NonWage 15,080,000.000

AIA 0.000

Budget Output: 000082 Warehouse Receipt System Services

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.

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

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

Note: 015 Ministry of Trade, Industry and Co-Operatives

Development and promotion of Standards supported.

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.

Capacity of Superintendent Firms and Local Warehouse Inspectors built.

Dispute Resolution/Arbitration Committee established.

Electronic Warehouse Receipt System supported and maintained

Interoperability linkages with stakeholders e-Systems (Financial Institutions, local & regional Exchanges and Warehouses) developed

Market Information Systems Developed

Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model

Administer resources to sustainably implement the mandate of UWRSA.

Total Budget Output Cost(Ushs Thousand): **4,916,785.874**

Wage 0.000

NonWage 4,916,785.874

AIA 0.000

Budget Output: 100004 Cooperatives Awareness and Skills Development

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

Total Budget Output Cost(Ushs Thousand): **35,562.862**

Wage 0.000

NonWage 35,562.862

AIA 0.000

Total For Department(Ushs Thousand): **20,281,243.792**

Wage 228,895.056

NonWage 228,895.056

AIA 0.000

Sub-SubProgramme: 03 Policy, Planning and Support Services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

Note: 015 Ministry of Trade, Industry and Co-Operatives

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

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.

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

Total Budget Output Cost(Ushs Thousand): **4,121,527.551**

Wage 0.000

NonWage 4,121,527.551

AIA 0.000

Budget Output: 000008 Records Management

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.

Total Budget Output Cost(Ushs Thousand): **8,095.562**

Wage 0.000

NonWage 8,095.562

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Decisions of the Procurement Committee implemented.

Liaison with PPDA continued.

Administrative support provided to the Ministry and logistical management.

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.

Note: 015 Ministry of Trade, Industry and Co-Operatives

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.

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.

Total Budget Output Cost(Ushs Thousand): **1,012,356.257**

Wage 0.000

NonWage 1,012,356.257

AIA 0.000

Budget Output: 000016 Institutional support

Uganda Membership subscriptions and Contributions made to International Organisations (COMESA, WTO and Others).

Total Budget Output Cost(Ushs Thousand): **6,900,001.000**

Wage 0.000

NonWage 6,900,001.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

Strategic policy guidance provided.

Facilitated good policy formulation and refinement.

Facilitated planning and budgeting of the Ministry.

Total Budget Output Cost(Ushs Thousand): **782,525.816**

Wage 664,925.816

NonWage 117,600.000

AIA 0.000

Budget Output: 000001 Audit and Risk Management

A Risk Profile report prepared on the Ministry.

An Assets Management Report prepared

Vote: 015 Ministry of Trade, Industry and Co-Operatives

All 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.

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.

Total Budget Output Cost(Ushs Thousand):	47,525.750
Wage	24,858.900
NonWage	22,666.850
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

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.

4 Programme Working Group meetings held.

4 project preparatory committee meetings held.

Quarterly monitoring and evaluation exercises conducted.

2 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.

Total Budget Output Cost(Ushs Thousand):	227,673.617
Wage	133,979.028
NonWage	93,694.589
AIA	0.000

Total For Department(Ushs Thousand):	13,099,705.553
Wage	823,763.744
NonWage	823,763.744
AIA	0.000

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

Workplan Outputs for FY2022/23

Note: 015 Ministry of Trade, Industry and Co-Operatives

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Office premises and other physical assets maintained.

Total Budget Output Cost(Ushs Thousand): **276,000.000**

GoU 276,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000016 Institutional support

Funds for Management and Training Advisory Centre distributed.

Rent paid to Uganda Property Holdings Limited.

Total Budget Output Cost(Ushs Thousand): **3,000,000.000**

GoU 3,000,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

Development of Bankable projects for policy implementation.

Facilitation of Trade, Industry and Cooperatives Sector Working Group Secretariat in policy oversight and coordination..

Total Budget Output Cost(Ushs Thousand): **100,000.000**

GoU 100,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000044 Statistical services

Statistical Abstract produced.

Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.

Total Budget Output Cost(Ushs Thousand): **50,000.000**

GoU 50,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **3,426,000.000**

GoU 3,426,000.000

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 04 Industrial and Technological Development

Note: 015 Ministry of Trade, Industry and Co-Operatives

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000083 Value Addition and Cluster Development

20 Functional processing facilities established by June 2023.

20 potential enterprises selected for technical support by March 2023 (5 enterprises per region).

Total Budget Output Cost(Ushs Thousand):	1,022,532.000
GoU	1,022,532.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000043 Capacity Building

320 RIDP beneficiaries from 16 model potential enterprises trained by June 2023

Total Budget Output Cost(Ushs Thousand):	31,984.000
GoU	31,984.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

Action plans for improved implementation of RIDP developed and shared with key stakeholders by June 2023.

Products from potential enterprises certified by June 2023

Approval of quarterly and annual work plans

Total Budget Output Cost(Ushs Thousand):	153,247.000
GoU	153,247.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	1,207,763.000
GoU	1,207,763.000
Ext Fin	0.000
AIA	0.000

Programme: *07 PRIVATE SECTOR DEVELOPMENT*

SubProgramme: *02 Strengthening Private Sector Institutional and Organizational Capacity*

Sub-SubProgramme: *01 Trade Development*

Department: *001 External Trade*

Workplan Outputs for FY2022/23

Note: 015 Ministry of Trade, Industry and Co-Operatives

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

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)

Total Budget Output Cost(Ushs Thousand):	249,730.340
Wage	213,730.340
NonWage	36,000.000
AIA	0.000

Budget Output: 000080 Economic Integration and Market Access

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

Total Budget Output Cost(Ushs Thousand):	60,000.000
Wage	0.000
NonWage	60,000.000
AIA	0.000

Budget Output: 190032 Product and Services Market Research

Market research for the export of strategic products conducted

Market Surveillance in exports to identify niche products for the country to specialism and build

Total Budget Output Cost(Ushs Thousand):	7,513.253
Wage	0.000
NonWage	7,513.253
AIA	0.000

Budget Output: 190037 Support to AGOA Secretariat

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.

Total Budget Output Cost(Ushs Thousand):	550,329.144
Wage	0.000
NonWage	550,329.144
AIA	0.000
Total For Department(Ushs Thousand):	867,572.737
Wage	213,730.340
NonWage	213,730.340

Note: 015 Ministry of Trade, Industry and Co-Operatives

AIA 0.000

Department: 002 Internal Trade

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000043 Capacity Building

MDAs, LGs, Key private sector associations and business sensitised on their roles to implement BUBU Policy/Reservation schemes
Skills and competencies of Internal trade Staff enhanced
Increased Value Chain links and Formalization of businesses.

Total Budget Output Cost(Ushs Thousand): 11,880.000

Wage 0.000

NonWage 11,880.000

AIA 0.000

Budget Output: 000015 Monitoring and Evaluation

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

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 potential PPP investment opportunities.

1 Office Cabinet and File suspensors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured.
Ministry Seal for tobacco certificates procured.

120 Business representatives 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

Tobacco fields/plants verified

Tobacco Seed beds verified

Tobacco Marketing Verification

Hold preparatory meetings to hold BUBU exhibition

Total Budget Output Cost(Ushs Thousand): 384,850.253

Wage 275,763.940

NonWage 109,086.313

AIA 0.000

Budget Output: 190032 Product and Services Market Research

Trade Licensing Data collected from 10 Municipalities for the development of the Business Register

Total Budget Output Cost(Ushs Thousand): 4,590.000

Note: 015 Ministry of Trade, Industry and Co-Operatives

Wage	0.000
NonWage	4,590.000
AIA	0.000
Total For Department(Ushs Thousand):	401,320.253
Wage	275,763.940
NonWage	275,763.940
AIA	0.000

Sub-SubProgramme: 05 MSME Development

Department: 001 Business Development and Quality Assurance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.

Total Budget Output Cost(Ushs Thousand):	246,504.617
Wage	240,701.196
NonWage	5,803.421
AIA	0.000

Budget Output: 190034 Business Development Services (SDP)

4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.

Total Budget Output Cost(Ushs Thousand):	31,000.000
Wage	0.000
NonWage	31,000.000
AIA	0.000

Budget Output: 000043 Capacity Building

2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day

Total Budget Output Cost(Ushs Thousand):	14,790.000
Wage	0.000
NonWage	14,790.000
AIA	0.000

Budget Output: 190035 Product Development

3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.

Total Budget Output Cost(Ushs Thousand):	30,000.000
Wage	0.000

Note: 015 Ministry of Trade, Industry and Co-Operatives

NonWage	30,000.000
AIA	0.000

Budget Output: 190038 Enterprise Training and Advisory Services

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

10 Private sector associations engaged on startups

Total Budget Output Cost(Ushs Thousand): **24,106.211**

Wage 0.000

NonWage 24,106.211

AIA 0.000

Total For Department(Ushs Thousand): **346,400.828**

Wage 240,701.196

NonWage 240,701.196

AIA 0.000

Department: 005 Processing and Marketing

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000043 Capacity Building

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 on MSMEs in bar cording .credit in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.

Total Budget Output Cost(Ushs Thousand): **17,250.214**

Wage 0.000

NonWage 17,250.214

AIA 0.000

Budget Output: 190035 Product Development

Product development, marketing and innovations with other countries to improve on products through business to business established

Total Budget Output Cost(Ushs Thousand): **60,000.000**

Wage 0.000

NonWage 60,000.000

AIA 0.000

Budget Output: 190039 MSMEs Information Services

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

Note: 015 Ministry of Trade, Industry and Co-Operatives

Total Budget Output Cost(Ushs Thousand):	23,741.392
Wage	0.000
NonWage	23,741.392
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

Completed the packaging strategy.

Formulated the agriculture produce marketing bill and furniture policy

Total Budget Output Cost(Ushs Thousand):	251,143.731
Wage	243,029.388
NonWage	8,114.343
AIA	0.000

Total For Department(Ushs Thousand):	352,135.337
Wage	243,029.388
NonWage	243,029.388
AIA	0.000