

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

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.174	3.248	1.606	1.591	50.6 %	50.1 %	99.1 %
	Non-Wage	110.876	498.283	414.662	409.412	374.0 %	369.3 %	98.7 %
Dev.	GoU	23.055	23.055	7.685	5.923	33.3 %	25.7 %	77.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %
Total GoU+Ext Fin (MTEF)		137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %
Arrears		0.822	0.822	0.822	0.781	100.0 %	95.0 %	95.0 %
Total Budget		137.927	525.409	424.775	417.707	308.0 %	302.8 %	98.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		137.927	525.409	424.775	417.707	308.0 %	302.8 %	98.3 %
Total Vote Budget Excluding Arrears		137.105	524.586	423.953	416.926	309.2 %	304.1 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Programme:04 MANUFACTURING	125.810	513.019	421.555	414.739	335.1 %	329.7 %	98.4 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	14.301	11.295	41.2 %	32.5 %	79.0 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.627	777.5 %	774.2 %	99.6 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.967	1.973	1.049	0.956	53.3 %	48.6 %	91.1 %
Sub SubProgramme:01 Trade Development	1.269	1.269	0.675	0.581	53.2 %	45.8 %	86.0 %
Sub SubProgramme:05 MSME Development	0.699	0.704	0.373	0.375	53.4 %	53.6 %	100.4 %
Total for the Vote	137.927	525.142	424.603	417.694	307.8 %	302.8 %	98.4 %

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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

2.121	Bn Shs	Department : 002 Cooperatives Development
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Reason: 0
0

Items

2.009	UShs	282104 Compensation to 3rd Parties
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Reason: Funds released for compensation were low as compared to amount required.

0.042	UShs	227001 Travel inland
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Reason: Delayed release of funds to the Department

0.032	UShs	227004 Fuel, Lubricants and Oils
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Reason: Delayed release of funds to the Department

0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed release of funds to the Department

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed release of funds to the Department

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

2.827	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

1.290	UShs	228001 Maintenance-Buildings and Structures
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Reason: The Ministry has encumbered funds for payment at a future date.

1.146	UShs	273104 Pension
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Reason: The Ministry is conducting a verification of its Pensioners so the nonpayment unverified pensioners creates the unspent balance.

0.181	UShs	273105 Gratuity
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Reason: Gratuity of some retirees have not yet been paid because they havent yet been cleared for payment

0.058	UShs	223005 Electricity
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Reason: The Ministry has a credit balance with UMEME hence could not pay more.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

2.827 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.056 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: Payment towards rent has been temporarily halted due to the renovation works ongoing.

0.085 Bn Shs Project : 1689 Retooling of Ministry of Trade and Industry

Reason: 0

Items

0.081 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds were committed procurement is ongoing

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are spent as and when required

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 03 Enabling Environment

1.678 Bn Shs Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)

Reason:

Items

1.590 UShs 312299 Other Machinery and Equipment- Acquisition

Reason: The supplier of the machinery and equipment has been contracted and importation of other equipment still ongoing. However, the Ministry could not commit to pay until machines are delivered hence the unspent balance.

0.031 UShs 225101 Consultancy Services

Reason: The consultancy services is still work in progress, hence full payment could not be made

0.018 UShs 222001 Information and Communication Technology Services.

Reason: Funds are spent as and when required

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds are spent as and when required

0.008 UShs 228002 Maintenance-Transport Equipment

Reason: Funds are spent as and when required

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 MSME Development

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.024 Bn Shs Department : 005 Processing and Marketing

Reason: 0

Items

0.009 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds are spent as and when required

0.008 UShs 227001 Travel inland

Reason: Funds are spent as and when required

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are spent as and when required

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are spent as and when required

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -03 Enabling Environment

Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

0.038 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.070 UShs 227001 Travel inland

Reason:

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

355.982 Bn Shs Department : 001 Industry and Technology

Reason: 0

Items

355.932 UShs 263402 Transfer to Other Government Units

Reason: The Ministry received a supplementary budget to UDC towards Horyal (Atiak Sugar), Abubaker Technical Services and Munyonyo Conference centre

0.057 UShs 221002 Workshops, Meetings and Seminars

Reason:

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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			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of industries Trained in RECP	Number	100	0
Budget Output: 000073 Marketing and Value Addition			
PIAP Output: 04030301 Quantity of industrial sugar exported			
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new markets for manufactured industrial sugar identified	Number	6	2

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Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:04 Industrial and Technological Development			
Department:001 Industry and Technology			
Budget Output: 010080 Industrial Information Services			
PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cleaner production technologies adopted in industry	Number	3	0
Budget Output: 100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	12	15

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Programme:04 MANUFACTURING			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Department:002 Cooperatives Development			
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	40	16
Budget Output: 100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of bills developed	Number	2	0
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			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0

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Programme:04 MANUFACTURING			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	10	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0

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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: 000015 Monitoring and Evaluation			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of inspections undertaken	Number	4	0
Budget Output: 000044 Statistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Value of green growth projects of the private sector (USD Million)	Value	1	0

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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			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of nontariff barriers to trade and investment eliminated	Number	3	3
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes
Institutional and policy frameworks for investment and trade harmonized	Yes/No	Yes	Yes
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	1
Budget Output: 190037 Support to AGOA Secretariat			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	1
Department:002 Internal Trade			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
E-commerce transaction register	Number	1	0
Budget Output: 190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	0

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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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Incubation Centres	Number	1	0
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of SMEs facilitated in BDS	Number	600	245
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Incubation Centres	Number	1	0

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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: 190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of functional information systems in place by type	Number	1	0

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Performance highlights for the Quarter

1. Final draft guidelines for development, management and operation of Industrial Parks developed.
2. 1,235 Participants trained in in job creation in seventeen constituencies.
3. 08 Short and improvement Courses conducted attracting 36 participants.
4. Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced.
5. Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd signed.
6. Conducted the situation analysis for CAIIP Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them.
7. 29 Value Addition Equipment for 11 enterprises across the country Procured, Delivered and Installed.
8. Stakeholder consultations on re-establishment of the cooperative bank.
9. 475 cooperatives registered.
10. Developed warehouse receipt financing products in collaboration with six banks.
12. 9 Fumigation kits (Quality Kits) procured and distributed to 9 facilities.
13. Commissioned Mpondwe Market and the one stop border at Mpondwe.
14. Concluded round one of the various trade protocols under AfCFTA and COMESA
15. Published and printed 650 Copies of the draft Competition Bill and submitted them to Parliament.
16. A draft Trade Licensing Rates and Grades for the new Cities were developed in consultation with key stakeholders.
17. 120 MSMEs trained in making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Recordkeeping.
18. 650 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing and hygiene practices.
19. 40 youths and women mobilized for entrepreneurship startups and business formalization.
20. Launched the MSMEs Leather Business Incubation Center at MTAC.
21. 30 SMES involved in leather products manufacturing were skilled in Footwear and Leather goods design, Export readiness etc.

Variances and Challenges

1. Inadequate budgetary provisions (MTEF). The budget shortfalls hinder implementation of Ministry activities. However, the Ministry ensured achievement of key priorities with the limited funds available.
2. 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.
3. The district commercial office is not well facilitated and yet they are the focal business development personnel at the district level.
4. The spill-over effect of the Russia-Ukraine war also affected trade activities countrywide.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
000082 Warehouse Receipt System Services	10.150	10.150	2.000	2.000	19.7%	19.7%	100.0%
Programme:04 MANUFACTURING	125.810	513.019	421.555	414.739	335.1 %	329.7 %	98.4 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
000039 Policies, Regulations and Standards	0.249	0.359	0.182	0.110	73.1%	44.2%	60.4%
000082 Warehouse Receipt System Services	4.917	4.917	1.650	1.650	33.6%	33.6%	100.0%
010082 Cooperatives Establishment and Management	33.999	32.638	2.097	0.055	6.2%	0.2%	2.6%
100004 Cooperatives Awareness and Skills Development	0.036	0.036	0.020	0.001	55.6%	2.8%	5.0%
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	14.301	11.297	41.2 %	32.5 %	79.0 %
000001 Audit and Risk Management	0.048	0.152	0.084	0.083	175.0%	172.9%	98.8%
000003 Facilities and Equipment Management	0.276	0.276	0.090	0.009	32.6%	3.3%	10.0%
000005 Human Resource Management	4.879	5.645	2.484	1.116	50.9%	22.9%	44.9%
000006 Planning and Budgeting services	0.228	0.412	0.207	0.194	90.8%	85.1%	93.7%
000008 Records Management	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
000014 Administrative and Support Services	28.364	28.753	10.982	9.502	38.7%	33.5%	86.5%
000015 Monitoring and Evaluation	0.100	0.100	0.035	0.034	35.0%	34.0%	97.1%
000039 Policies, Regulations and Standards	0.783	0.857	0.397	0.338	50.7%	43.2%	85.1%
000044 Stastistical services	0.050	0.050	0.017	0.017	34.0%	34.0%	100.0%
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.626	777.5 %	774.2 %	99.6 %
000015 Monitoring and Evaluation	1.202	1.246	0.613	0.643	51.0%	53.5%	104.9%
000039 Policies, Regulations and Standards	6.000	6.000	2.000	0.322	33.3%	5.4%	16.1%
000073 Marketing and Value Addition	0.040	0.085	0.042	0.028	105.0%	70.0%	66.7%
010080 Industrial Information Services	0.030	0.228	0.114	0.098	380.0%	326.7%	86.0%

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	125.810	513.019	421.555	414.739	335.1 %	329.7 %	98.4 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.626	777.5 %	774.2 %	99.6 %
100005 Industrial and Economic Development (UDC)	38.723	425.378	398.556	398.556	1,029.2%	1,029.2%	100.0%
100007 Management Training and Advisory Services	5.880	5.880	1.979	1.979	33.7%	33.7%	100.0%
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.967	1.973	1.049	0.956	53.3 %	48.6 %	91.2 %
Sub SubProgramme:01 Trade Development	1.269	1.269	0.675	0.581	53.2 %	45.8 %	86.0 %
000015 Monitoring and Evaluation	0.395	0.395	0.232	0.222	58.7%	56.2%	95.7%
000039 Policies, Regulations and Standards	0.250	0.250	0.127	0.119	50.8%	47.6%	93.7%
000080 Economic Integration and Market Access	0.060	0.060	0.034	0.013	56.7%	21.7%	38.2%
190032 Product and Services Market Research	0.014	0.014	0.007	0.004	50.0%	28.6%	57.1%
190037 Support to AGOA Secretariat	0.550	0.550	0.275	0.223	50.0%	40.5%	81.1%
Sub SubProgramme:05 MSME Development	0.699	0.704	0.373	0.375	53.4 %	53.7 %	100.4 %
000039 Policies, Regulations and Standards	0.498	0.498	0.265	0.289	53.2%	58.0%	109.1%
190034 Business Development Services (SDP)	0.046	0.046	0.023	0.022	50.0%	47.8%	95.7%
190035 Product Development	0.090	0.090	0.051	0.036	56.7%	40.0%	70.6%
190038 Enterprise Training and Advisory Services	0.041	0.047	0.022	0.017	53.7%	41.5%	77.3%
190039 MSMEs Information Services	0.024	0.024	0.012	0.011	50.0%	45.8%	91.7%
Total for the Vote	137.927	525.142	424.603	417.695	307.8 %	302.8 %	98.4 %

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

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.977	3.052	1.507	1.558	50.6 %	52.3 %	103.4 %
211102 Contract Staff Salaries	0.197	0.197	0.098	0.032	50.0 %	16.3 %	32.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.684	0.978	0.521	0.489	76.2 %	71.4 %	93.8 %
212102 Medical expenses (Employees)	0.011	0.011	0.005	0.003	50.1 %	28.5 %	57.0 %
221001 Advertising and Public Relations	0.082	0.103	0.053	0.039	65.0 %	47.7 %	73.4 %
221002 Workshops, Meetings and Seminars	0.343	0.606	0.315	0.239	91.8 %	69.7 %	75.9 %
221003 Staff Training	0.034	0.034	0.017	0.016	49.8 %	46.4 %	93.3 %
221005 Official Ceremonies and State Functions	0.017	0.017	0.009	0.006	51.5 %	35.4 %	68.7 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.009	0.009	50.7 %	50.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.282	0.282	0.093	0.012	33.0 %	4.2 %	12.7 %
221009 Welfare and Entertainment	0.026	0.026	0.009	0.009	34.5 %	34.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.128	0.062	0.019	71.9 %	22.2 %	31.0 %
221012 Small Office Equipment	0.008	0.008	0.004	0.004	49.8 %	48.7 %	97.8 %
221016 Systems Recurrent costs	0.058	0.080	0.040	0.040	69.3 %	69.1 %	99.8 %
222001 Information and Communication Technology Services.	0.043	0.043	0.022	0.004	51.2 %	8.7 %	17.1 %
222002 Postage and Courier	0.008	0.008	0.004	0.004	49.8 %	49.1 %	98.7 %
223001 Property Management Expenses	0.012	0.012	0.007	0.004	58.0 %	37.1 %	64.0 %
223004 Guard and Security services	0.082	0.082	0.041	0.041	49.7 %	49.7 %	100.0 %
223005 Electricity	0.100	0.100	0.058	0.000	58.0 %	0.0 %	0.0 %
223006 Water	0.018	0.018	0.010	0.000	58.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.066	0.010	55.3 %	8.3 %	15.1 %
225101 Consultancy Services	0.211	0.211	0.105	0.075	50.0 %	35.5 %	71.0 %
225204 Monitoring and Supervision of capital work	0.005	0.005	0.003	0.001	49.8 %	25.0 %	50.2 %
227001 Travel inland	0.526	0.990	0.543	0.394	103.1 %	74.8 %	72.6 %
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	0.396	0.267	97.0 %	65.3 %	67.3 %
228001 Maintenance-Buildings and Structures	3.016	3.016	1.672	0.382	55.4 %	12.7 %	22.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.093	0.093	0.048	0.018	52.3 %	19.5 %	37.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.006	0.002	52.2 %	19.2 %	36.8 %
262101 Contributions to International Organisations-Current	6.900	6.900	2.200	2.200	31.9 %	31.9 %	100.0 %
263402 Transfer to Other Government Units	66.699	453.355	408.003	407.949	611.7 %	611.6 %	100.0 %
273104 Pension	4.141	4.167	2.071	0.925	50.0 %	22.3 %	44.6 %
273105 Gratuity	0.638	1.290	0.319	0.138	50.0 %	21.7 %	43.4 %
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	2.000	2.000	19.7 %	19.7 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	5.180	5.180	1.590	0.000	30.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.822	0.822	0.822	0.781	100.0 %	94.9 %	94.9 %
Total for the Vote	137.927	525.409	424.775	417.706	308.0 %	302.8 %	98.3 %

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Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	10.150	10.150	2.000	2.000	19.70 %	19.70 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.70 %	19.70 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
002 Cooperatives Development	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
<i>Development Projects</i>							
N/A							
Programme:04 MANUFACTURING	125.810	513.019	421.555	414.739	335.07 %	329.66 %	98.38 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	2.000	2.000	19.70 %	19.70 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	2.000	2.000	19.7 %	19.7 %	100.0 %
002 Cooperatives Development	39.200	37.948	3.949	1.816	10.1 %	4.6 %	46.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	14.301	11.295	41.17 %	32.52 %	79.0 %
<i>Departments</i>							
001 Finance and Administration	17.679	19.198	8.616	5.695	48.7 %	32.2 %	66.1 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	17.055	17.055	5.685	5.600	33.3 %	32.8 %	98.5 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	403.305	401.627	777.46 %	774.22 %	99.6 %
<i>Departments</i>							
001 Industry and Technology	45.875	432.818	401.305	401.305	874.8 %	874.8 %	100.0 %
<i>Development Projects</i>							
1495 Rural Industrial Development Project (OVOP Project Phase III)	6.000	6.000	2.000	0.322	33.3 %	5.4 %	16.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.967	1.973	1.049	0.956	53.31 %	48.57 %	91.12 %
Sub SubProgramme:01 Trade Development	1.269	0.186	0.675	0.581	53.23 %	45.78 %	86.0 %
<i>Departments</i>							
001 External Trade	0.868	0.868	0.440	0.357	50.8 %	41.2 %	81.1 %
002 Internal Trade	0.401	0.186	0.235	0.224	58.6 %	55.7 %	95.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 MSME Development	0.699	0.080	0.373	0.375	53.45 %	53.64 %	100.4 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.346	0.346	0.188	0.207	54.1 %	59.8 %	110.5 %
005 Processing and Marketing	0.352	0.080	0.186	0.168	52.8 %	47.6 %	90.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	137.927	525.142	424.603	417.694	307.8 %	302.8 %	98.4 %

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

Quarter 2

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

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

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Storage Facilities refurbished. Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits. Quality Infrastructure supported (Quality Kits).	Supported Seven (7) Storage Facilities in refurbishment for certification (Bunyoro Growers, Tonga Investments Ltd, Afrique Commodities, YAHE Int'l investments, Askar General Merchandise, Dokolo Community, Nature is Green. 9 Fumigation kits (Quality Kits)procured and distributed to 9 facilities	Not applicable
Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification.	Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems. Metrology Infrastructure supported by weigh bridge at YAHE. Initiated the assessment process for accreditation under ISO 17020 by KENAS.	Not applicable
	Not planned for the quarter	Not applicable
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.	The process is on-going	Not applicable
	Not planned for the quarter	Not applicable
	Not planned for the quarter	Not applicable

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
282301 Transfers to Government Institutions		2,000,000.000
	Total For Budget Output	2,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000
Develoment 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		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes

Implementation of Industrial Licensing Act	Online licensing software under development.	No variation
	Determination of baseline and procurement of data collection tools tabled	
	Final draft Industrial Park guidelines developed	
	Eco-certification guidelines tabled	
	zero draft regulation for scrap metal developed	
Draft amendment to Industrial Licensing Act developed	Zero draft amendment to Licensing Act Regulations developed	No variation

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

Item	Spent
211101 General Staff Salaries	308,766.219
221002 Workshops, Meetings and Seminars	34,397.500
Total For Budget Output	343,163.719
Wage Recurrent	308,766.219
Non Wage Recurrent	34,397.500
Arrears	0.000
AIA	0.000

Budget Output:000073 Marketing and Value Addition

PIAP Output: 04030301 Quantity of industrial sugar exported

Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars

Conduct 9 Industrial monitoring and technical guidance visits across the country	1 industrial monitoring visit conducted in Nakaseke district	Delayed disbursement of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	18,212.000
Total For Budget Output	18,212.000
Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,212.000
	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

Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes

Africa Industrialisation day commemorated instep with the rest of the continent	Africa Industrialisation day duly commemorated instep with the rest of the continent and jointly celebrated with World Accreditation day	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	72,007.000
227001 Travel inland	19,782.600
Total For Budget Output	91,789.600
Wage Recurrent	0.000
Non Wage Recurrent	91,789.600
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

PIAP Output: 04010101 4 Fully Serviced Industrial parks established

Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)

Partially constructed of Zombo Tea Factory. Installation of supplied equipment for Zombo Tea Factory Construction progress and project reports for Zombo Tea Factory produced.	A consultant to help in the appraisal and structuring of the project procured Appraisal Report completed Board Paper ready for presentation to management"	No variation
Project progress reports produced for Luwero Fruit Factory.	Fruits Purchased from farmers. Boundary opening for the proposed factory land was done Engaged the Luwero district leadership (Key stakeholders) done	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	<p>Feasibility studies for Proposed Cocoa Factory to be set up in Bundibugyo District and packaging industry finalized.</p> <p>Business valuation for Bukona Agro processor Ltd and Kaaro Agri producers Ltd, East Africa Medical Vitals, Abubaker Technical and General Supplies Ltd was done and draft business valuation reports are available.</p> <p>Finalised the business plan for setting up a convention centre</p> <p>Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced</p> <p>Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd were signed as well as the offer letter. UDC has partially acquired redeemable preference shares in HIHC with the funding so far disbursed.</p>	No variation
Trained Board members and staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity. Prepared quarterly Project progress reports on on-going projects.	<p>Training for UDC Technical fields such as Investments and Appraisal and Financial management conducted</p> <p>Salaries and benefits paid , staff insured</p> <p>1 Quarterly project monitoring conducted</p>	No variation
Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, electronic recovery program etc.	<p>Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai (90%) completed</p> <p>Procurement for ICT equipment commenced</p> <p>Subscriptions for internet and licenses paid</p>	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
Legal advisory services, staff recruited, M&E Base line and impact studies.	Procurement process for legal advisory services, ERM process, financial reporting ongoing	Process on-going
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.	Paid for Rent, utilities, security, equipment maintenance etc. & administrative services i.e. welfare, fuel & lubricants, vehicle maintenance etc., travels done	No variation
	Not planned in Quarter	Not applicable
	Not planned in Quarter	Not applicable
	Procurement for Land acquisition ongoing	Not Applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		396,655,542.291
	Total For Budget Output	396,655,542.291
	Wage Recurrent	0.000
	Non Wage Recurrent	396,655,542.291
	Arrears	0.000
	AIA	0.000
Budget Output:100007 Management Training and Advisory Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Payment of staff salaries for Management Training and Advisory Centre.	Monthly staff salaries and benefits paid Meetings for staff,Top Management and Parliament , OAG attended The audit process of Accounts FY 2021/2022 concluded and a report received from OAG received. Internet subscription and Antivirus updating and installations made Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed 08 Prospective consultancies carried out Advertisent on radio, Tvs and 3 social media digital campaigns carriedout The audit process of Accounts for the FY ended 2021/2022 Concluded.	Not applicable

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
Funds distributed to MTAC for Job creation awareness training.	1,235 Participants trained in in job creation in seventeen constituencies. 46 Participants enrolled for vocational Courses Construction works of the permanent home at Ntungamo centre is ongoing where two structures are on ring beam level. 08 Short and improvement Courses conducted attracting 36 participants Classes and registration of 785 students carried out and 1446 students assessed in the Nov/Dec. Exam series 86 Transcripts,86 Certificates and 122 Testimonials were issued	Not Applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,645,000.000
	Total For Budget Output	1,645,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,645,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	398,753,707.610
	Wage Recurrent	308,766.219
	Non Wage Recurrent	398,444,941.391

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Trade Development

Sub SubProgramme:01 Trade Development E

Departments

Department:002 Internal Trade E

Budget Output:000015 Monitoring and Evaluation E

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,250.000
227001 Travel inland		7,155.000
	Total For Budget Output	11,405.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,405.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,405.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,405.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:05 MSME Development E

Departments

Department:005 Processing and Marketing E

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:190035 Product Development E

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
Non Wage Recurrent	0.000
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

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 drafting Cabinet memo on strengthening cooperatives for economic transformation not conducted. Stakeholder consultations on re-establishment of the cooperative bank	Activity not done due to lack of funds, this activity will be done when funds are available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	67,508.058

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

Quarter 2

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)		1,006.000	
227001 Travel inland		1,050.000	
		Total For Budget Output	69,564.058
		Wage Recurrent	67,508.058
		Non Wage Recurrent	2,056.000
		Arrears	0.000
		AIA	0.000
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.		Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto. Adopted a new warehouse management model by StarAgri. Developed warehouse receipt financing products in collaboration with six banks.	No variation
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		Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems. Capacity of Legislators built A Warehouse Receipt Discounting financial product developed in 6 banks	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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	<p>Three regional trainings were carried out towards Development of sustainable Supply Chains in the hinterland of Licensed Warehouses in Mubende, Kamwenge and Kiboga and surrounding districts.</p> <p>Sensitizations for Potential Depositors and other Stakeholders carried out in Jinja and Nebbi</p> <p>In conjunction with UDC, work is on-going with revitalisation of Uganda National Commodity Exchanges.</p>	No variation
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>Trained warehouse operators in Teso and Lango in collaboration with the Grain Council of Uganda on warehousing standards.</p> <p>Initiated the assessment process for accreditation under ISO 17020 by KENAS.</p> <p>Training and Certification of Fumigators to be done in Q3 and Q4.</p>	No variation
Training and Certification of Commodity Handlers carried out. Capacity of Superintendent Firms and Local Warehouse Inspectors built. Dispute Resolution/Arbitration Committee established.	<p>Training and Certification of Commodity Handlers to be done in Q3 and Q4.</p> <p>Capacity building of Superintendent Firms and Local Warehouse Inspectors to be done in Q3 and Q4..</p> <p>Dispute Resolution/Arbitration Committee established.</p>	No variation
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>Electronic Warehouse Receipt System supported and maintained.</p> <p>Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.</p> <p>Market Information Systems promoted to a number of cluster farmers under SDP in Mbale, Gulu, Kasese and Arua.</p>	No variation

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA.	Implementation of WRS and other Government Programs like LED, Parish Development Model monitored and Supervised Resources to sustainably implement the mandate of UWRSA administered	No variation
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.	Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto. Adopted a new warehouse management model by StarAgri. Developed warehouse receipt financing products in collaboration with six banks.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,650,330.333
	Total For Budget Output	1,650,330.333
	Wage Recurrent	0.000
	Non Wage Recurrent	1,650,330.333
	Arrears	0.000
	AIA	0.000
Budget Output:010082 Cooperatives Establishment and Management		

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
10 cooperatives across the country inspected. 250 cooperatives supervised. 1 cooperative investigations and arbitrations conducted.		475 cooperatives registered Cooperative inspection not done in Quarter Cooperative investigations and arbitrations not conducted in Quarter	Cooperative inspection not done , cooperative investigations and arbitrations not conducted due lack of funds
		War debt claims not disbursed to the respective unions	Fund available was not sufficient to do required disbursement
		War debt claims not disbursed to the respective unions	Fund available was not sufficient to do required disbursement
		War debt claims not disbursed to the respective unions	Fund available was not sufficient to do required disbursement
		War debt claims not disbursed to the respective unions	Fund available was not sufficient to do required disbursement
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,010.000
Total For Budget Output			4,010.000
Wage Recurrent			0.000
Non Wage Recurrent			4,010.000
Arrears			0.000
AIA			0.000
Budget Output:100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
NA		Not done in Quarter	No funds were available to undertake planned activity

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
NA		Activity not done	Activity not implemented in Q2 due lack of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ 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		1,723,904.391
	Wage Recurrent		67,508.058
	Non Wage Recurrent		1,656,396.333
	Arrears		0.000
	AIA		0.000
Development 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			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation
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.	No variation

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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	No variation	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
211101 General Staff Salaries	5,787.039		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,928.000		
227001 Travel inland	50,541.284		
227004 Fuel, Lubricants and Oils	12,080.000		
Total For Budget Output			71,336.323
Wage Recurrent			5,787.039
Non Wage Recurrent			65,549.284
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation	
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	No variation	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,375.000		
212102 Medical expenses (Employees)	500.000		
221003 Staff Training	5,907.000		

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

Quarter 2

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		
221016 Systems Recurrent costs	7,100.000		
227004 Fuel, Lubricants and Oils	3,125.000		
273104 Pension	272,891.034		
273105 Gratuity	138,353.299		
Total For Budget Output			440,251.333
Wage Recurrent			0.000
Non Wage Recurrent			440,251.333
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation	
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 meeting held. 1 project preparatory committee meeting held. Quarterly monitoring and evaluation exercises conducted.	No variation	
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) produced and submitted to MOFPED. 1 quarterly performance progressive report produced and submitted to MoFPED.	No variation	
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item	Spent		
211101 General Staff Salaries	33,180.810		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000		

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			247.500
221003 Staff Training			1,517.542
221009 Welfare and Entertainment			495.000
221011 Printing, Stationery, Photocopying and Binding			1,254.000
222001 Information and Communication Technology Services.			286.861
227001 Travel inland			54,352.720
227004 Fuel, Lubricants and Oils			31,495.500
		Total For Budget Output	137,679.933
		Wage Recurrent	33,180.810
		Non Wage Recurrent	104,499.123
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item			Spent
222002 Postage and Courier			2,000.000
		Total For Budget Output	2,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	No variation
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.	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.	No variation
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.	No variation
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.	No variation
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.	No variation
Records of the procurement and disposal process maintained and archived.	Records of the procurement and disposal process maintained and archived.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,491.928
221001 Advertising and Public Relations	2,475.000
221007 Books, Periodicals & Newspapers	2,970.000
221008 Information and Communication Technology Supplies.	1,485.000
221011 Printing, Stationery, Photocopying and Binding	2,651.208
221012 Small Office Equipment	1,400.000
221016 Systems Recurrent costs	18,333.725
222001 Information and Communication Technology Services.	3,480.000

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

Quarter 2

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	
223001 Property Management Expenses		4,451.000	
223004 Guard and Security services		20,295.000	
225101 Consultancy Services		2,970.000	
227004 Fuel, Lubricants and Oils		73,681.000	
228001 Maintenance-Buildings and Structures		74,045.000	
228002 Maintenance-Transport Equipment		3,634.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		180.000	
262101 Contributions to International Organisations-Current		2,199,998.779	
		Total For Budget Output	2,636,541.640
		Wage Recurrent	0.000
		Non Wage Recurrent	2,636,541.640
		Arrears	0.000
		AIA	0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		137,618.205	
211102 Contract Staff Salaries		15,428.850	
221001 Advertising and Public Relations		23,107.000	
221007 Books, Periodicals & Newspapers		2,189.900	
227001 Travel inland		3,960.000	
228002 Maintenance-Transport Equipment		850.000	
		Total For Budget Output	183,153.955
		Wage Recurrent	153,047.055
		Non Wage Recurrent	30,106.900

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,470,963.184
	Wage Recurrent	192,014.904
	Non Wage Recurrent	3,278,948.280
	Arrears	0.000
	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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Information and Communication Technology Supplies procured.	Information and Communication Technology Supplies procured.	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	8,840.000
GoU Development	8,840.000
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Funds distributed to Management Training and Advisory Centre for Construction of Mbale Regional Centre.	Funds distributed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre.	No variation
	Process of acquisition of shares in East Africa Medical Vitals on-going	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	5,541,121.000

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry			
	GoU Development		5,541,121.000
	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			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Development of Bankable projects for policy implementation.	Development of Bankable projects for policy implementation.	No variation	
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	33,649.543	
	GoU Development	33,649.543	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000044 Statistical services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	16,666.650	
	GoU Development	16,666.650	
	External Financing	0.000	
	Arrears	0.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1689 Retooling of Ministry of Trade and Industry		
	AIA	0.000
	Total For Project	5,600,277.193
	GoU Development	5,600,277.193
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
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	Capacity Building for Beneficiary Enterprises in Kiboga and Wakiso Districts Monitoring of 9 RIDP Beneficiary Enterprises in Mpigi, Mbarara, Kasese, Kapchorwa, Kamuli, Amuru, Lira and Mukono Districts conducted Conducted the situation analysis for Community Agricultural Infrastructure Improvement Programme (CAIIP) Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them. Facilitated the 2022 Africa Industrialization Day Celebration in December 2022 to promote inclusive and sustainable Industrialization, Health, Environment and Trade.	No variation

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)			
PIAP Output: 04040402 Green Manufacturing Practices Adopted			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
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.	Physical assessment of 28 potential enterprises in Lwengo, Isingiro, Kabale, Kanungu, Rubirizi, Lyantonde, Ntungamo, Mityana, Kyegegwa, Bundibugyo, Luwero, Hoima, Nwoya, Omoro, Arua, Kotido, Kaberamaido, Apac, Katakwi and Amuria Districts	No variation	
20 Functional processing facilities established by June 2023	29 Value Addition Machinery/Equipment for 11 enterprises across the country Procured, Delivered and Installed .	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	322,224.160	
	GoU Development	322,224.160	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	322,224.160	
	GoU Development	322,224.160	
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
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 CBTAs , Sensitization of the cross border market venders, Commissioned Mpondwe Market as well as the one stop border at Mpondwe International Trade Missions conducted Backstopping the Private sector development. Joint stake engagements with the Key MDAs on Preferential Markets eg China, DRC and South Sudan and Kenya	Limited budget for the external trade activities Most of the Projects that have been supporting some of these activities ended.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		64,519.974
227001 Travel inland		8,231.760
	Total For Budget Output	72,751.734
	Wage Recurrent	64,519.974
	Non Wage Recurrent	8,231.760
	Arrears	0.000
	AIA	0.000
Budget Output:000080 Economic Integration and Market Access		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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 and COMESA including RoO, Trade in goods, Trade in services, Investments	Limited budget to participate in the international trade and negotiations. Most of the meetings are organised abroad and the Ministry is unable to participate due to budget freeze. Even if it is online, the internet is intermittent.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils		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:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Market research for the export of strategic products conducted. Market Surveillance in exports to identify niche products for the country to specialism and build.	Conducted product profiling of horticulture products i.e fresh fruits and vegetables in Kabale and Ntungamo	Budget constraints could not allow profiling the rest of the country.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars		500.000
	Total For Budget Output	500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:190037 Support to AGOA Secretariat			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
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.	Participated in the AGOA Forum in the United States of America		Limited budget to conduct sensitization sessions.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
263402 Transfer to Other Government Units	94,917.520		
	Total For Budget Output	94,917.520	
	Wage Recurrent	0.000	
	Non Wage Recurrent	94,917.520	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	178,169.254	
	Wage Recurrent	64,519.974	
	Non Wage Recurrent	113,649.280	
	Arrears	0.000	
	AIA	0.000	
Department:002 Internal Trade			
Budget Output:000015 Monitoring and Evaluation			

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

Quarter 2

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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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	<p>Published and printed 650 Copies of the draft Competition Bill and submitted them to Parliament where the Bill was presented for First reading on 30th November, 2022 and is now under consideration by the Committee of Tourism, Trade and Industry.</p> <p>Finalized the draft Consumer Protection Bill in engagements with the First Parliamentary Counsel.</p> <p>Finalized proposals for introduction of Tobacco Cess and access of Competition merger fees Competition Commission NTR from COMESA in Consultation with MoFPED and MoJCA</p>	The Department received more funding in form of a virement to implement additional activities.
	Licensed 8 new businesses conducting Hire Purchase business in the new Cities of Arua, Gulu, Lira, Soroti and Mbale thus ensuring Compliance with the Hire Purchase Act and increase in NTR.	The Department received a virement which facilitated implementation of the activity
Stakeholders consulted in preparation for BUBU Exhibition	Not done. To be done in Q3	To be done in Q3
2,000 Application Forms and Ceritfcates for Non-Citizn traders, Tobacco and Hire Purchase printed and issued	Printed 3 of Hire Purchase Application Forms Booklets (50 Forms each) and 2 Hire Purchase License Booklets (50 Forms each).	No variation
	Not planned in Quarter	Not Applicable
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.	Assorted stationery and office equipment for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured	No variation
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)	Developed draft ToRs for the National Coordination Forum for enforcement of grain standards in consultation with key stakeholders in MDAs and Private Sector.	No variation

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

Quarter 2

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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Utilization of LGs conditional grants monitored in 3 Cities	Held a meeting where Quarter 1 (Q1) reports from the Trade, Industry and Local Economic Development (TILED) Departments in Local Governments on utilization of conditional grants in line with issued guidelines and contribution to the Ministry’s mandate was reviewed.	No variation
	Not planned in Quarter	Not Applicable
	Not planned in Quarter	Not Applicable
Tobacco Marketing Verification	Inspected 25 Licensed Tobacco Stores and monitored Tobacco marketing activities in South Western/Bunyoro, West Nile and Northern regions for compliance with the Tobacco (Control & Marketing) Act and Regulations. Held Quarter 2 (Q2) Tobacco Committee and stakeholders’ meeting where, among others the Tobacco Stores inspection and marketing verification report was discussed. Made 2,000 Copies of datasheets and deeds of assignment used in the payment of Bunyoro Tobacco farmers for their 2018 Crop.	No variation
	Not planned in Quarter	Not Applicable
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		75,667.859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,145.000
221002 Workshops, Meetings and Seminars		20,475.000
221005 Official Ceremonies and State Functions		1,858.300
227001 Travel inland		18,725.000
227004 Fuel, Lubricants and Oils		5,040.000
228002 Maintenance-Transport Equipment		1,435.500
Total For Budget Output		130,346.659
Wage Recurrent		75,667.859

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,678.800
	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

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Trade Licensing Data collected from 10 Municipalities for the development of the Business Register	Trade Licensing Data was not collected from the Municipalities/cities A draft Trade Licensing Rates and Grades for the new Cities were developed in consultation with key stakeholders. Monitored implementation of the Trade Licensing (Amendment) Act 2015 Licensing Rates and Grades in 5 Cities (Hoima, Fortportal, Mbarara, Masaka and Jinja to ascertain compliance, ensure trade order and revenue generation. Harmonized data requirements in making Trade Licensing Returns in consultation with selected Local Governments.	There was urgency in developing draft Trade Licensing Rates and Grades for the new Cities which were developed in consultation with key stakeholders.
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	376.200
Total For Budget Output	376.200
Wage Recurrent	0.000
Non Wage Recurrent	376.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,722.859
Wage Recurrent	75,667.859
Non Wage Recurrent	55,055.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 MSME Development		
<i>Departments</i>		
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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
125 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.	One Stakeholder’s consultative meeting held on regulatory impact assessment (RIA) for National Business Development Services framework policy. 120 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in Kitgum, Lamwo ,Kamuli ,Iganga , Agago, Pader , Amuru, and adjumani.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		97,516.198
221011 Printing, Stationery, Photocopying and Binding		247.500
227001 Travel inland		446.347
	Total For Budget Output	98,210.045
	Wage Recurrent	97,516.198
	Non Wage Recurrent	693.847
	Arrears	0.000
	AIA	0.000
Budget Output:190034 Business Development Services (SDP)		

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

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	725 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses in Amuru and Adjumani	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			742.500
221011 Printing, Stationery, Photocopying and Binding			2,475.000
227001 Travel inland			1,732.500
227004 Fuel, Lubricants and Oils			5,875.229
Total For Budget Output			10,825.229
Wage Recurrent			0.000
Non Wage Recurrent			10,825.229
Arrears			0.000
AIA			0.000
Budget Output:190035 Product Development			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
900 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.	650 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in Agago and Pader	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,237.500
227001 Travel inland			4,950.000
227004 Fuel, Lubricants and Oils			1,530.137
Total For Budget Output			7,717.637
Wage Recurrent			0.000
Non Wage Recurrent			7,717.637
Arrears			0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups.	3 Capacity training meetings conducted for 30 ToTs for sector associations. 5 Private sector associations engaged on startups in Kasese Kisoro and Masindi	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	495.000
221005 Official Ceremonies and State Functions	1,015.440
221011 Printing, Stationery, Photocopying and Binding	1,287.000
221012 Small Office Equipment	446.347
227001 Travel inland	2,722.500
Total For Budget Output	5,966.287
Wage Recurrent	0.000
Non Wage Recurrent	5,966.287
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	122,719.198
Wage Recurrent	97,516.198
Non Wage Recurrent	25,203.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 2

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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Completed the formulation of National Marketing Strategy	Finalization of the development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy, Mobilized 180 MSME in Mbale, Gulu, Arua, Hoima, Mbarara and Kampala to participate in the stakeholder consultations for the formulation of branding and packaging strategy. One stakeholder engagement on formulation of branding and packaging strategy Facilitated, coordinated, organised and chaired the technical committee meetings that developed/drafted the Cabinet Sub-committee paper on possible sources of funding for the different categories of innovations in the country and recommendations for the most appropriate mechanism of effectively managing innovations that have reached commercialization stage	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		68,531.094
221002 Workshops, Meetings and Seminars		436.888
	Total For Budget Output	68,967.982
	Wage Recurrent	68,531.094
	Non Wage Recurrent	436.888
	Arrears	0.000
	AIA	0.000
Budget Output:190035 Product Development		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Product development, marketing and innovations with other countries to improve on products through business to business established	522 MSMEs, vetted and registered across the country and preparatory meetings for confirmed MSMEs for participation in the 22nd EAC MSMEs Exhibition in Uganda to show case their innovations and discuss business with their counterparts from other countries. Mobilized and sensitized MSMEs on the importance of legalization of their business Organised and conducted a Training of Trainers training for 14 days on Footwear and Leather goods design, Craftmanship, Export readiness, Transformative Entrepreneurship, Costing and Record	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,265.000
227001 Travel inland		183.739
	Total For Budget Output	8,448.739
	Wage Recurrent	0.000
	Non Wage Recurrent	8,448.739
	Arrears	0.000
	AIA	0.000
Budget Output:190038 Enterprise Training and Advisory Services		

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

Quarter 2

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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency.	300 MSMEs provided skills in bar cording credit rating and resource efficiency trained in credit rating in Kampala Working closely with COMESA- ALLPI the Ministry conducted a number of capacity building programs for the leather sector players such as; establishment of hides and skins traceability systems, certification of eco-friendly leather products, application of leather standards and setting up systems among others. Over 90 SMEs were trained at MTAC. Launched the MSMEs Leather Business Incubation Center at MTAC	No variation
250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	300 MSMEs trained in credit rating in Kampala	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,287.178
	Total For Budget Output	1,287.178
	Wage Recurrent	0.000
	Non Wage Recurrent	1,287.178
	Arrears	0.000
	AIA	0.000
Budget Output:190039 MSMEs Information Services		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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	71 MSMEs were provided with skills on resource efficiency, gender, violence and environmental issues, product marketing and value addition in Kitgum. Gulu Arua, Masindi and Hoima . Worked with UNDP to develop the Functional Prototype for the B2B (Business to Business) market intelligence platform and E-learning Platforms which will help in information services	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,546.822
227004 Fuel, Lubricants and Oils		2,814.373
	Total For Budget Output	6,361.195
	Wage Recurrent	0.000
	Non Wage Recurrent	6,361.195
	Arrears	0.000
	AIA	0.000
	Total For Department	85,065.094
	Wage Recurrent	68,531.094
	Non Wage Recurrent	16,534.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	412,399,157.943
	Wage Recurrent	874,524.306
	Non Wage Recurrent	405,602,132.284
	GoU Development	5,922,501.353
	External Financing	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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

Quarter 2

Quarter 2: 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			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
Information and Communication Technology Infrastructure enhanced (soft and Hard) ICT Kits.		Supported Seven (7) Storage Facilities in refurbishment for certification (Bunyoro Growers, Tonga Investments Ltd, Afrique Commodities, YAHE Int'l investments, Askar General Merchandise, Dokolo Community, Nature is Green.	
Quality Infrastructure supported (Quality Kits).		9 Fumigation kits (Quality Kits)procured and distributed to 9 facilities	
Technical Support for Graders, Fumigators, Samplers and others conducted.		Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.	
Metrology Infrastructure supported (Weighing analysis mechanism).		Metrology Infrastructure supported by weigh bridge at YAHE.	
Uganda Warehouse Receipt System Authority and partners ISO certification.		Initiated the assessment process for accreditation under ISO 17020 by KENAS.	
Refurbished the following Storage Facilities Naburi Farm Enterprises Ltd in Moroto, Bunyangabu Women Empowerment Project in Bunyangabu, UGAGrains Ltd in Buikwe.		Not planned for the quarter	
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.		The process is on-going	
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.		Not planned for the quarter	
Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo.		Not planned for the quarter	

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

Quarter 2

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
282301 Transfers to Government Institutions		2,000,000.000
Total For Budget Output		2,000,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000,000.000
Arrears		0.000
AIA		0.000
Total For Department		2,000,000.000
Wage Recurrent		0.000
Non Wage Recurrent		2,000,000.000
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		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04010501 Resource efficient and cleaner production technologies and industrial processes adopted

Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes

Implementation of Industrial Licensing Act	software for online registration and licensing of industries under development. Determination of baseline and procurement of data collection tools tabled Development of guidelines for the Eco-certification of industries tabled Production and trade in the pineapple sub-sector profiled Final draft guidelines for development, management and operation of Industrial Parks developed zero draft regulations for scrap metal trade developed
Draft amendment to Industrial Licensing Act developed	Zero draft amendment to Licensing Act Regulations developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	595,526.231
221002 Workshops, Meetings and Seminars	47,877.000
Total For Budget Output	643,403.231
Wage Recurrent	595,526.231
Non Wage Recurrent	47,877.000
Arrears	0.000
AIA	0.000

Budget Output:000073 Marketing and Value Addition

PIAP Output: 04030301 Quantity of industrial sugar exported

Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars

Conduct 36 Industrial monitoring and technical guidance visits in 20 districts in Uganda	11 industrial field monitoring and technical guidance visits undertaken in the districts of Kampala, Njeru, Jinja, Buhweju, Nakaseke
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

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	
227001 Travel inland		28,212.000	
Total For Budget Output		28,212.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,212.000	
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			
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes			
Africa Industrialisation day commemorated instep with the rest of the continent		Africa Industrialisation day duly commemorated instep with the rest of the continent and jointly celebrated with World Accreditation day	
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		73,937.000	
227001 Travel inland		23,182.600	
Total For Budget Output		98,369.600	
Wage Recurrent		0.000	
Non Wage Recurrent		98,369.600	
Arrears		0.000	
AIA		0.000	
Budget Output:100005 Industrial and Economic Development (UDC)			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
Procured, installed and commissioned machinery and equipment for Zombo Tea Factory		A consultant to help in the appraisal and structuring of the project procured	
Construction progress and project reports for Zombo Tea Factory produced.		Appraisal Report completed	
		Board Paper ready for presentation to management	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04010101 4 Fully Serviced Industrial parks established	
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)	
Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory.	Fruits Purchased from farmers.
Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory	Boundary opening for the proposed factory land was done Engaged the Luwero district leadership (Key stakeholders) done
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 studies for Proposed Cocoa Factory to be set up in Bundibugyo District and packaging industry finalized. Business valuation for Bukona Agro processor Ltd and Kaaro Agri producers Ltd, East Africa Medical Vitals, Abubaker Technical and General Supplies Ltd was done and draft business valuation reports are available. Finalised the business plan for setting up a convention centre Acquired 50% shareholding in Speke Resort Convention Centre (SRCC) and construction commenced Share subscription agreement for redeemable preference shares into Horyal Investment Holding Company Ltd were signed as well as the offer letter. UDC has partially acquired redeemable preference shares in HIHC with the funding so far disbursed.
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 insured.	1 Quarterly project monitoring conducted
Advertised in the print media for recruitment of staff.	
Prepared annual Project progress reports on on-going projects.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
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%) completed	
Public Relations Enhanced.		Procurement for ICT equipment commenced	
Board and committee meeting operations.		Subscriptions for internet and licenses paid	
internet subscription, antivirus & domain renewal, electronic recovery program etc.			
Furniture and computers procured.		Procurement process for legal advisory services, ERM process, financial reporting ongoing	
Developed Financial reporting and automation processes, legal advisory services offered, staff recruited, ERM processes, M&E Base line and impact studies.			
Two vehicle procured.			
Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services (welfare, fuel & lubricants, vehicle maintenance etc), travels.		Paid for Rent, utilities, security, equipment maintenance etc. & administrative services i.e. welfare, fuel & lubricants, vehicle maintenance etc., travels done	
Developed Busoga Sugar Cane Factory master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA), and geotechnical survey reports.		Not planned in Quarter	
Busoga Sugar Cane Factory detailed technical designs, Bills of quantities (BOQs) developed, water and electricity extended to the provided site.		Not planned in Quarter	
Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory.		Procurement for Land acquisition ongoing	
Construction of the Busoga Sugar Cane Factory commenced.			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	398,555,542.291	
Total For Budget Output	398,555,542.291	
Wage Recurrent	0.000	
Non Wage Recurrent	398,555,542.291	
Arrears	0.000	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:100007 Management Training and Advisory Services	
PIAP Output: 04030101 Increased investment in plastics recycling	
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)	
Payment of staff salaries for Management Training and Advisory Centre.	Monthly staff salaries and benefits paid Meetings for staff,Top Management and Parliament , OAG attended The audit process of Accounts FY 2021/2022 concluded and a report received from OAG received. Internet subcription and Antivirus updating and installations made Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed 08 Prospective consultancies carried out Advertisent on radio, Tvs and 3 social media digital campaigns carriedout The audit process of Accounts for the FY ended 2021/2022 Concluded.
Funds distributed to MTAC for Job creation awareness training.	1,235 Participants trained in in job creation in seventeen constituencies. 46 Participants enrolled for vocational Courses Construction works of the permanent home at Ntungamo centre is ongoing where two structures are on ring beam level. 08 Short and improvement Courses conducted attracting 36 participants Classes and registration of 785 students carried out and 1446 students assessed in the Nov/Dec. Exam series 86 Transcripts,86 Certificates and 122 Testimonials were issued

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

Quarter 2

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
263402 Transfer to Other Government Units		1,979,019.010
Total For Budget Output		1,979,019.010
Wage Recurrent		0.000
Non Wage Recurrent		1,979,019.010
Arrears		0.000
AIA		0.000
Total For Department		401,304,546.132
Wage Recurrent		595,526.231
Non Wage Recurrent		400,709,019.901
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Trade Development E		
Departments		
Department:002 Internal Trade E		
Budget Output:000015 Monitoring and Evaluation E		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,250.000
227001 Travel inland		7,155.000
211101 General Staff Salaries		138,457.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,560.000
221002 Workshops, Meetings and Seminars		27,427.250

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

Quarter 2

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
221003 Staff Training		1,100.000
221005 Official Ceremonies and State Functions		3,937.300
221011 Printing, Stationery, Photocopying and Binding		550.000
225204 Monitoring and Supervision of capital work		1,273.000
227001 Travel inland		24,806.000
227004 Fuel, Lubricants and Oils		6,720.000
228002 Maintenance-Transport Equipment		2,885.500
	Total For Budget Output	11,405.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,405.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,405.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,405.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 MSME Development E		
Departments		
Department:005 Processing and Marketing E		
Budget Output:190035 Product Development E		
N/A		

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

Quarter 2

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		18,770.000
227001 Travel inland		1,723.739
227004 Fuel, Lubricants and Oils		750.000
	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		
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		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Stakeholder consultations conducted on drafting Cabinet memo on strengthening cooperatives for economic transformation.	Stakeholder consultations on drafting Cabinet memo on strengthening cooperatives for economic transformation not conducted. Stakeholder consultations on re-establishment of the 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		104,928.293

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

Quarter 2

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)			3,936.000
227001 Travel inland			1,050.000
	Total For Budget Output		109,914.293
	Wage Recurrent		104,928.293
	Non Wage Recurrent		4,986.000
	Arrears		0.000
	AIA		0.000
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.		
A reliable delivery assurance mechanism for stakeholders established	Carried out 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)		
	Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto.		
	Adopted a new warehouse management model by StarAgri. Developed warehouse receipt financing products in collaboration with six banks.		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
<p>Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained</p> <p>Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built</p> <p>A Warehouse Receipt Discounting financial product developed and promoted</p>	<p>Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.</p> <p>Capacity of Legislators built</p> <p>A Warehouse Receipt Discounting financial product developed in 6 banks</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</p> <p>Linkages with Off-Takers including Commodity Exchanges established and promoted</p>	<p>Sensitization of commodity handlers in Afrique and Tango.</p> <p>Three regional trainings were carried out towards Development of sustainable Supply Chains in the hinterland of Licensed Warehouses in Mubende, Kamwenge and Kiboga and surrounding districts.</p> <p>Sensitization for Potential Depositors and other Stakeholders carried out in Jinja and Nebbi</p> <p>In conjunction with UDC, work is on-going with revitalisation of Uganda National Commodity Exchanges.</p>
<p>Promotion of Commodities and Storage Standards supported.</p> <p>ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UW RSA and Warehouse Operators carried out.</p> <p>Training and Certification of Fumigators undertaken.</p>	<p>Trained warehouse operators in Teso and Lango in collaboration with the Grain Council of Uganda on warehousing standards.</p> <p>Initiated the assessment process for accreditation under ISO 17020 by KENAS.</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 to be done in Q3 and Q4.</p> <p>Capacity building of Superintendent Firms and Local Warehouse Inspectors to be done in Q3 and Q4..</p> <p>Dispute Resolution/Arbitration Committee established.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
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.	Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.
Market Information Systems promoted.	Market Information Systems promoted to a number of cluster farmers under SDP in Mbale, Gulu, Kasese and Arua.
Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model	Implementation of WRS and other Government Programs like LED, Parish Development Model monitored and Supervised
Administer resources to sustainably implement the mandate of UWRSA.	Resources to sustainably implement the mandate of UWRSA administered
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.
A reliable delivery assurance mechanism for stakeholders established	Carried out 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)
	Inspected Fifteen (15) warehouses under the standardization program (Pela Commodities in Soroti, Njojo in Kyenjojo, Benru Enterprises in Masindi, MASSGL in Masindi, ACILI fARMERs in Kiryandongo, Nyakatonzi Growers in Kasese, Acila in KUMI, UGAGrains in Buikwe, Britop in Kyegegwa, Busia LG, Kabale LG, Agroways in Jinja, Semliki CU and Bwamba Cocoa growers in Bundibugyo, Naburri in Moroto.
	Adopted a new warehouse management model by StarAgri. Developed warehouse receipt financing products in collaboration with six banks.

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands	
Item			Spent
263402 Transfer to Other Government Units			1,650,330.333
Total For Budget Output			1,650,330.333
Wage Recurrent			0.000
Non Wage Recurrent			1,650,330.333
Arrears			0.000
AIA			0.000
Budget Output:010082 Cooperatives Establishment and Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
40 cooperatives across the country inspected	1,065Cooperatives registered		
1,000 cooperatives supervised	6 Cooperatives inspected		
2 cooperative investigations and arbitrations conducted	190 Cooperatives supervised		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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 not disbursed to the respective unions	
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.		War debt claims not disbursed to the respective unions	
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 not disbursed to the respective unions	
War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn.		War debt claims not disbursed to the respective unions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,600.000	
282104 Compensation to 3rd Parties		36,128.992	
Total For Budget Output		54,728.992	
Wage Recurrent		0.000	
Non Wage Recurrent		54,728.992	
Arrears		0.000	
AIA		0.000	
Budget Output:100004 Cooperatives Awareness and Skills Development			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
International cooperative day organized		The International Cooperative Day, 2022 held in Kabwohe Municipal Council under the theme "Cooperatives Build a Better World".	
200 Youth cooperative members trained		70 youth cooperative members trained	
40 Cooperative leaders trained in gender based planning		20 Cooperatives leaders trained on governance, financial management and gender based planning.	
10 Rice farmers' cooperatives trained in climate smart agriculture			

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing

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
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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	1,816,383.618
Wage Recurrent	104,928.293
Non Wage Recurrent	1,711,455.325
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		11,900.696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,928.000
227001 Travel inland		52,541.284
227004 Fuel, Lubricants and Oils		12,220.000
Total For Budget Output		82,589.980
Wage Recurrent		11,900.696
Non Wage Recurrent		70,689.284
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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 6 months. Staff availed with up to date identity cards.	
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			
Item		US\$ Thousand	
		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,875.000	
212102 Medical expenses (Employees)		3,100.000	
221003 Staff Training		11,907.000	
221016 Systems Recurrent costs		10,225.000	
227004 Fuel, Lubricants and Oils		3,125.000	
273104 Pension		924,580.342	
273105 Gratuity		138,353.299	
Total For Budget Output		1,116,165.641	
Wage Recurrent		0.000	
Non Wage Recurrent		1,116,165.641	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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.			
4 Programme Working Group meetings held.		2 Programme Working Group meetings held. 1 project preparatory committee meeting held. Quarterly monitoring and evaluation exercises conducted.	
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.		Budget Framework Paper (BFP) produced and submitted to MOFPED. 2 quarterly performance progressive reports produced and submitted to MoFPED.	
4 quarterly performance progressive reports produced and submitted to MoFPED and OPM.			
HIV/AIDS Mainstreaming awareness workshop held.			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	66,632.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,850.000
221002 Workshops, Meetings and Seminars	497.500
221003 Staff Training	2,993.074
221009 Welfare and Entertainment	995.000
221011 Printing, Stationery, Photocopying and Binding	2,454.000
222001 Information and Communication Technology Services.	286.861
227001 Travel inland	57,352.720
227004 Fuel, Lubricants and Oils	32,495.500

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	193,556.817
		Wage Recurrent	66,632.162
		Non Wage Recurrent	126,924.655
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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\$ Thousand	
Item		Spent	
222002 Postage and Courier		4,023.891	
		Total For Budget Output	4,023.891
		Wage Recurrent	0.000
		Non Wage Recurrent	4,023.891
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced	
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products	
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).	

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

Quarter 2

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)	368,663.726	
221001 Advertising and Public Relations	4,975.000	
221007 Books, Periodicals & Newspapers	5,970.000	
221008 Information and Communication Technology Supplies.	2,985.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,851.208	
221012 Small Office Equipment	2,900.000	
221016 Systems Recurrent costs	29,533.725	
222001 Information and Communication Technology Services.	3,480.000	
223001 Property Management Expenses	4,451.000	
223004 Guard and Security services	40,795.000	
223901 Rent-(Produced Assets) to other govt. units	10,000.000	
225101 Consultancy Services	5,970.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	98,681.000	
228001 Maintenance-Buildings and Structures	381,985.000	
228002 Maintenance-Transport Equipment	7,024.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,180.000	
262101 Contributions to International Organisations-Current	2,199,998.779	
352899 Other Domestic Arrears Budgeting	780,557.340	
Total For Budget Output		3,961,000.778
Wage Recurrent		0.000
Non Wage Recurrent		3,180,443.438
Arrears		780,557.340
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	254,530.570
211102 Contract Staff Salaries	32,116.538
221001 Advertising and Public Relations	31,898.109
221007 Books, Periodicals & Newspapers	3,159.900
227001 Travel inland	7,960.000
228002 Maintenance-Transport Equipment	8,193.420
Total For Budget Output	337,858.537
Wage Recurrent	286,647.108
Non Wage Recurrent	51,211.429
Arrears	0.000
AIA	0.000
Total For Department	5,695,195.644
Wage Recurrent	365,179.966
Non Wage Recurrent	4,549,458.338
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Information and Communication Technology Supplies procured.	Information and Communication Technology Supplies procured.
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1689 Retooling of Ministry of Trade and Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	8,840.000
Total For Budget Output	8,840.000
GoU Development	8,840.000
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

Funds distributed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre.	Funds distributed to Management Training and Advisory Centre (MTAC) 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.	Process of acquisition of shares in East Africa Medical Vitals on-going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	5,541,121.000
Total For Budget Output	5,541,121.000
GoU Development	5,541,121.000
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

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.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1689 Retooling of Ministry of Trade and Industry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,333.332
221002 Workshops, Meetings and Seminars	16,666.665
227001 Travel inland	3,649.546
Total For Budget Output	33,649.543
GoU Development	33,649.543
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

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,666.660
221002 Workshops, Meetings and Seminars	9,999.990
Total For Budget Output	16,666.650
GoU Development	16,666.650
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,600,277.193
GoU Development	5,600,277.193
External Financing	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

PIAP Output: 04040402 Green Manufacturing Practices Adopted

Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing

17 Products from beneficiary enterprises certified by June 2023.	Capacity Building for Beneficiary Enterprises in Kiboga and Wakiso Districts
820 members from 41 beneficiary enterprises trained by June 2023.	Monitoring of 9 RIDP Beneficiary Enterprises in Mpigi, Mbarara, Kasese, Kapchorwa, Kamuli, Amuru, Lira and Mukono Districts conducted
An updated database of industries in Uganda by June 2023.	Conducted the situation analysis for Community Agricultural Infrastructure Improvement Programme (CAIIP) Agro Processing Facilities in 42 districts across the country and recommended appropriate actions to operationalise them.
4 Quarterly Work Plans and 1 Annual Work Plan approved.	Facilitated the 2022 Africa Industrialization Day Celebration in December 2022 to promote inclusive and sustainable Industrialization, Health, Environment and Trade.
41 enterprises selected for support under RIDP by March 2023 (10 enterprises per region)	Physical assessment of 28 potential enterprises in Lwengo, Isingiro, Kabale, Kanungu, Rubirizi, Lyantonde, Ntungamo, Mityana, Kyegegwa, Bundibugyo, Luwero, Hoima, Nwoya, Omoro, Arua, Kotido, Kaberamaido, Apac, Katakwi and Amuria Districts
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	29 Value Addition Machinery/Equipment for 11 enterprises across the country Procured, Delivered and Installed .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	30,906.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1495 Rural Industrial Development Project (OVOP Project Phase III)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	68,867.000
227001 Travel inland	141,564.160
227004 Fuel, Lubricants and Oils	80,887.000
Total For Budget Output	322,224.160
GoU Development	322,224.160
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	322,224.160
GoU Development	322,224.160
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

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 CBTAs , Sensitization of the cross border market venders, Commissioned Mpondwe Market as well as the one stop border at Mpondwe International Trade Missions conducted Backstopping the Private sector development. Joint stake engagements with the Key MDAs on Preferential Markets eg China, DRC and South Sudan and Kenya
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	102,014.460
227001 Travel inland	17,231.760
Total For Budget Output	119,246.220
Wage Recurrent	102,014.460
Non Wage Recurrent	17,231.760
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

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

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 and COMESA including RoO, Trade in goods, Trade in services, Investments
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 2

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	
221011 Printing, Stationery, Photocopying and Binding		1,130.000	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		10,351.450	
Total For Budget Output		12,731.450	
Wage Recurrent		0.000	
Non Wage Recurrent		12,731.450	
Arrears		0.000	
AIA		0.000	
Budget Output:190032 Product and Services Market Research			
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Market research for the export of strategic products conducted		Conducted product profiling of horticulture products i.e fresh fruits and vegetables in Kabale and Ntungamo	
Market Surveillance in exports to identify niche products for the country to specialism and build			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		2,255.000	
Total For Budget Output		2,255.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,255.000	
Arrears		0.000	
AIA		0.000	
Budget Output:190037 Support to AGOA Secretariat			

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

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.	Participated in the AGOA Forum in the United States of America
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	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	222,946.056
Total For Budget Output	222,946.056
Wage Recurrent	0.000
Non Wage Recurrent	222,946.056
Arrears	0.000
AIA	0.000
Total For Department	357,178.726
Wage Recurrent	102,014.460
Non Wage Recurrent	255,164.266
Arrears	0.000
AIA	0.000

Department:002 Internal Trade

Budget Output:000015 Monitoring and Evaluation

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
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	<p>Published and printed 650 Copies of the draft Competition Bill and submitted them to Parliament where the Bill was presented for First reading on 30th November, 2022 and is now under consideration by the Committee of Tourism, Trade and Industry.</p> <p>Finalized the draft Consumer Protection Bill in engagements with the First Parliamentary Counsel.</p> <p>Finalized proposals for introduction of Tobacco Cess and access of Competition merger fees Competition Commission NTR from COMESA in Consultation with MoFPED and MoJCA</p>
Increased compliance with Hire Purchase Law	Licensed 8 new businesses conducting Hire Purchase business in the new Cities of Arua, Gulu, Lira, Soroti and Mbale thus ensuring Compliance with the Hire Purchase Act and increase in NTR.
BUBU Exhibition held	To be done in Q3
2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide.	Printed 3 of Hire Purchase Application Forms Booklets (50 Forms each) and 2 Hire Purchase License Booklets (50 Forms each).
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities.	Not planned in Quarter
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.	Assorted stationery and office equipment for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records 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)	Developed draft ToRs for the National Coordination Forum for enforcement of grain standards in consultation with key stakeholders in MDAs and Private Sector.
Utilization of LGs conditional grants monitored	Held a meeting where Quarter 1 (Q1) reports from the Trade, Industry and Local Economic Development (TILED) Departments in Local Governments on utilization of conditional grants in line with issued guidelines and contribution to the Ministry's mandate was reviewed.
Tobacco fields/plants verified	Not planned in Quarter
Tobacco Seed beds verified	Not planned in Quarter

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030104 National E-Commerce platform for Ugandan products and services established

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

Tobacco Marketing Verification	<p>Inspected 25 Licensed Tobacco Stores and monitored Tobacco marketing activities in South Western/Bunyoro, West Nile and Northern regions for compliance with the Tobacco (Control & Marketing) Act and Regulations.</p> <p>Held Quarter 2 (Q2) Tobacco Committee and stakeholders' meeting where, among others the Tobacco Stores inspection and marketing verification report was discussed.</p> <p>Made 2,000 Copies of datasheets and deeds of assignment used in the payment of Bunyoro Tobacco farmers for their 2018 Crop.</p>
Hold preparatory meetings to hold BUBU exhibition	Not planned in Quarter

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,250.000
227001 Travel inland	7,155.000
211101 General Staff Salaries	138,457.674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,560.000
221002 Workshops, Meetings and Seminars	27,427.250
221003 Staff Training	1,100.000
221005 Official Ceremonies and State Functions	3,937.300
221011 Printing, Stationery, Photocopying and Binding	550.000
225204 Monitoring and Supervision of capital work	1,273.000
227001 Travel inland	24,806.000
227004 Fuel, Lubricants and Oils	6,720.000
228002 Maintenance-Transport Equipment	2,885.500
Total For Budget Output	221,716.724
Wage Recurrent	138,457.674
Non Wage Recurrent	83,259.050
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190032 Product and Services Market Research

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030201 Product and market information systems developed			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Trade Licensing Data collected from 10 Municipalities for the development of the Business Register		Trade Licensing Data was not collected from the Municipalities/cities	
		A draft Trade Licensing Rates and Grades for the new Cities were developed in consultation with key stakeholders.	
		Monitored implementation of the Trade Licensing (Amendment) Act 2015 Licensing Rates and Grades in 5 Cities (Hoima, Fortportal, Mbarara, Masaka and Jinja to ascertain compliance, ensure trade order and revenue generation.	
		Harmonized data requirements in making Trade Licensing Returns in consultation with selected Local Governments.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
222002 Postage and Courier	28.500
227004 Fuel, Lubricants and Oils	756.200
Total For Budget Output	1,984.700
Wage Recurrent	0.000
Non Wage Recurrent	1,984.700
Arrears	0.000
AIA	0.000
Total For Department	223,701.424
Wage Recurrent	138,457.674
Non Wage Recurrent	85,243.750
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
500 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.		245 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in the following Districts. Isingiro, Kagadi, Nakaseseke, Nakasongola, Arua Obongi, Kitgum,Lamwo ,Kamuli ,Iganga , Agago, Pader , Amuru, and adjumani.	
		One Stakeholder’s consultative meeting held on regulatory impact assessment (RIA) for National Business Development Services framework policy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		155,807.364	
221011 Printing, Stationery, Photocopying and Binding		497.500	
227001 Travel inland		897.202	
227004 Fuel, Lubricants and Oils		750.000	
Total For Budget Output		157,952.066	
Wage Recurrent		155,807.364	
Non Wage Recurrent		2,144.702	
Arrears		0.000	
AIA		0.000	
Budget Output:190034 Business Development Services (SDP)			
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.		1, 800 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. Amuru and Adjumani	
2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.			

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

Quarter 2

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		1,492.500	
221011 Printing, Stationery, Photocopying and Binding		4,975.000	
227001 Travel inland		3,482.500	
227004 Fuel, Lubricants and Oils		12,322.729	
Total For Budget Output		22,272.729	
Wage Recurrent		0.000	
Non Wage Recurrent		22,272.729	
Arrears		0.000	
AIA		0.000	

Budget Output:190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

3,600 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.	1,550 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises Agago and Pader
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		2,487.500	
227001 Travel inland		9,950.000	
227004 Fuel, Lubricants and Oils		2,560.109	
Total For Budget Output		14,997.609	
Wage Recurrent		0.000	
Non Wage Recurrent		14,997.609	
Arrears		0.000	
AIA		0.000	

Budget Output:190038 Enterprise Training and Advisory Services

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

30 Capacity training meetings conducted for 312 ToTs for sector associations	3 Capacity training meetings conducted for 30 ToTs for sector associations.
10 Private sector associations engaged on startups	5 Private sector associations engaged on startups In Mpondwe in Kasese, Bungana in Kisoro and Masindi and adjumani

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	995.000
221005 Official Ceremonies and State Functions	2,041.138
221011 Printing, Stationery, Photocopying and Binding	2,587.000
221012 Small Office Equipment	897.202
227001 Travel inland	5,472.500
Total For Budget Output	11,992.840
Wage Recurrent	0.000
Non Wage Recurrent	11,992.840
Arrears	0.000
AIA	0.000
Total For Department	207,215.244
Wage Recurrent	155,807.364
Non Wage Recurrent	51,407.880
Arrears	0.000
AIA	0.000

Department:005 Processing and Marketing

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Completed the formulation of Packaging Strategy and National Marketing Strategy, Agriculture Produce Marketing Bill and Wood and Furniture Policy.	<p>The inception report to formulate the Packaging and Branding Strategy completed.</p> <p>Finalization of the development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy,</p> <p>Mobilized 180 MSME in Mbale, Gulu, Arua, Hoima, Mbarara and Kampala to participate in the stakeholder consultations for the formulation of branding and packaging strategy.</p> <p>One stakeholder engagement on formulation of branding and packaging strategy</p> <p>Finalization development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy,</p> <p>A cabinet information paper was developed by a team of technical officers from 22 MDAs and private sector submitted to the cabinet Sub-committee for discussion, adoption and presentation to cabinet</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		128,662.688
221002 Workshops, Meetings and Seminars		2,028.586
Total For Budget Output		130,691.274
	Wage Recurrent	128,662.688
	Non Wage Recurrent	2,028.586
	Arrears	0.000
	AIA	0.000
Budget Output:190035 Product Development		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

Product development, marketing and innovations with other countries to improve on products through business to business established	522 MSMES Mobilised , vetted , registered and participated in the 22th EAC Exhibition in Uganda to show case their innovations and discuss business with their counterparts from other countries from 8th to 18th December 2022. 240 MSMEs Mobilized and participated in the regional purposive marketing of the handicraft sector products in Mbale, Jinja, Lira, Gulu, Arua, Masindi, “Fortportal, Mbarara and Kampala 62 artisanal miners associations/groups from Soroti Wakiso, Rubirizi, Ibanda, Gulu, Fortportal, Bushenyi,Bukedea,Arua,Alebtong,And Kitgum have been submitted to the registrar to be registered as cooperatives under the ACP-EU Developmental Minerals Project for formalization. Mobilized and sensitized MSMEs on the importance of legalization of their business 30 SMES involved in leather products manufacturing were skilled in Footwear and Leather goods design, Craftmanship, Export readiness, Transformative Entrepreneurship, Costing and Record
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	18,770.000
227001 Travel inland	1,723.739
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	21,243.739
Wage Recurrent	0.000
Non Wage Recurrent	21,243.739
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030105 Support measures undertaken to foster organic bottom up formation of cooperatives

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

Enhanced capacity building of MSMES in bar cording credit rating and resource efficiency.	300 MSMES provided skills in bar cording credit rating and resource efficiency trained in credit rating in Kampala
Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills.	Working closely with COMESA- ALLPI the Ministry conducted a number of capacity building programs for the leather sector players such as; establishment of hides and skins traceability systems, certification of eco-friendly leather products, application of leather standards and setting up systems among others. Over 90 SMEs were trained at MTAC. Launched the MSMES Leather Business Incubation Center at MTAC
1000 MSMES trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	300 MSMES trained in credit rating in Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,918.033
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	1,131.471
Total For Budget Output	5,049.504
Wage Recurrent	0.000
Non Wage Recurrent	5,049.504
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMES Information Services

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030201 Product and market information systems developed

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

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	71 MSMEs were provided with skills on resource efficiency, gender, violence and environmental issues, product marketing and value addition in Kitgum. Gulu Arua, Masindi and Hoima . Worked with UNDP to develop the Functional Prototype for the B2B (Business to Business) market intelligence platform and E-learning Platforms which will help in information services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	6,309.269
227001 Travel inland	455.000
227004 Fuel, Lubricants and Oils	3,752.902
Total For Budget Output	10,517.171
Wage Recurrent	0.000
Non Wage Recurrent	10,517.171
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,501.688
Wage Recurrent	128,662.688
Non Wage Recurrent	38,839.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	417,705,628.829
Wage Recurrent	1,590,576.676
Non Wage Recurrent	409,411,993.460
GoU Development	5,922,501.353
External Financing	0.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	780,557.340
		AIA	0.000

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

Quarter 2

Quarter 3: 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		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
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 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.	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.	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 2

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								
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas								
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								
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes								
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								
Programme Intervention: 040303 Support existing sugar factories to produce industrial sugars								
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								
Programme Intervention: 040105 Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes								
Africa Industrialisation day commemorated instep with the rest of the continent								

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
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. Construction progress and project reports for Zombo Tea Factory produced.	Partially constructed of Zombo Tea Factory. Construction progress and project reports for Zombo Tea Factory produced.
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. Advertised in the print media for recruitment of staff. Prepared quarterly Project progress reports on on-going projects.	Trained Board members and staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity. Advertised in the print media for recruitment of staff. Prepared quarterly Project progress reports on on-going projects.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100005 Industrial and Economic Development (UDC)		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
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.
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.	Developed a master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesement (ESIA) and geo-technical survey reports	Developed a master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesement (ESIA) and geo-technical 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.		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:100007 Management Training and Advisory Services		
PIAP Output: 04030101 Increased investment in plastics recycling		
Programme Intervention: 040301 Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)		
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.
Development Projects		
N/A		
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		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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.
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	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	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	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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 000082 Warehouse Receipt System Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
<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>
<p>Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model</p> <p>Administer resources to sustainably implement the mandate of UWRSA.</p>	<p>Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA.</p>	<p>Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model Administer resources to sustainably implement the mandate of UWRSA.</p>

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

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000082 Warehouse Receipt System Services								
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced								
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products								
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.								

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010082 Cooperatives Establishment and Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
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		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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.,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.	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.	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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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	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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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.	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.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.
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 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.
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.	1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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 Security Registry maintained.
Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.	Ministry records and Staff records regularly kept up to date.
Ministry Registry System facilitated.	Ministry Registry System facilitated.	Ministry Registry System facilitated.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.	Decisions of the Procurement Committee implemented.
Liaison with PPDA continued.	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.,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.	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.	Records and Books of Accounts maintained.	Records and Books of Accounts maintained.
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.
Fleet and other assets register maintained.	Fleet and other assets register maintained.	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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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.	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.,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.

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

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
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.,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.	
Made Contributions to International Organisations (COMESA and others).					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
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.					
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					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
Information and Communication Technology Supplies procured.					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced					
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products					
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.					

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Annual Plans	Quarter's Plan	Revised Plans
Project:1689 Retooling of Ministry of Trade and Industry		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
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..
Budget Output:000044 Stastistical services		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	Facilitation for development and establishment of Sector statistical systems to support evidence based policy formulation and monitoring.	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		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1495 Rural Industrial Development Project (OVOP Project Phase III)		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 04040402 Green Manufacturing Practices Adopted		
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing		
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.	9 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.	9 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	9 Functional processing facilities established by June 2023	9 Functional processing facilities established by June 2023
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		

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Annual Plans			Quarter's Plan			Revised Plans		
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								
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED								
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								
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;								
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								
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities								
Market research for the export of strategic products conducted Market Surveillance in exports to identify niche products for the country to specialism and build								

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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					
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;					
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					
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through					
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		Increased compliance with Hire Purchase Law		Increased compliance with Hire Purchase Law	
BUBU Exhibition held		BUBU Exhibition held		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 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.					

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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					
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through					
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 Seed beds verified		Tobacco Seed beds verified	
Tobacco Marketing Verification					
Hold preparatory meetings to hold BUBU exhibition		Hold preparatory meetings to hold BUBU exhibition		Hold preparatory meetings to hold BUBU exhibition	
Budget Output:190032 Product and Services Market Research					
PIAP Output: 07030201 Product and market information systems developed					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
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	
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					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07030101 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
4,300 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.	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.
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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)	1100 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).	1100 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).
30 Capacity training meetings conducted for 312 ToTs for sector associations 10 Private sector associations engaged on startups		
Department:005 Processing and Marketing		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07030203 System of incubation centres strengthened to support growth of SMEs in strategic areas		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Completed the formulation of Packaging Strategy and National Marketing Strategy, Agriculture Produce Marketing Bill and Wood and Furniture Policy.	Completed the formulation of Agriculture Produce Marketing Bill	Completed the formulation of Agriculture Produce Marketing Bill
Budget Output:190035 Product Development		
PIAP Output: 07030201 Product and market information systems developed		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q2	0
Performance as of End of Q2	Not done
Reasons for Variations	To be done in Q3

ii) HIV/AIDS

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 Q2	0
Performance as of End of Q2	Not done
Reasons for Variations	To be done in Q3

iii) Environment

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.

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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 Q2	0
Performance as of End of Q2	Not done
Reasons for Variations	Funds not available

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 Q2	0
Performance as of End of Q2	Not done
Reasons for Variations	Funds not available