

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

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.174	3.248	2.418	2.283	76.0 %	72.0 %	94.4 %
	Non-Wage	110.876	498.283	447.713	441.387	404.0 %	398.1 %	98.6 %
Dev.	GoU	23.055	23.055	13.190	9.953	57.2 %	43.2 %	75.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		137.105	524.586	463.321	453.623	337.9 %	330.9 %	97.9 %
Total GoU+Ext Fin (MTEF)		137.105	524.586	463.321	453.623	337.9 %	330.9 %	97.9 %
Arrears		0.822	0.822	0.822	0.781	100.0 %	95.0 %	95.0 %
Total Budget		137.927	525.409	464.143	454.404	336.5 %	329.5 %	97.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		137.927	525.409	464.143	454.404	336.5 %	329.5 %	97.9 %
Total Vote Budget Excluding Arrears		137.105	524.586	463.321	453.623	337.9 %	330.9 %	97.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0%
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0%
Programme:04 Manufacturing	125.810	513.019	458.207	448.690	364.2 %	356.6 %	97.9%
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	17.190	17.124	43.9 %	43.7 %	99.6%
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	25.273	19.288	72.8 %	55.5 %	76.3%
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	415.743	412.278	801.4 %	794.8 %	99.2%
Programme:07 Private Sector Development	1.967	1.973	1.508	1.396	76.7 %	70.9 %	92.5%
Sub SubProgramme:01 Trade Development	1.269	1.269	0.950	0.854	74.9 %	67.3 %	89.9%
Sub SubProgramme:05 MSME Development	0.699	0.704	0.558	0.542	79.9 %	77.6 %	97.0%
Total for the Vote	137.927	525.142	463.865	454.235	336.3 %	329.3 %	97.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Trade Development		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
	Bn Shs	Department : 002 Internal Trade
	Reason: Funds are spent as and when required	0
<i>Items</i>		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be spent as and when required	
Sub SubProgramme:02 Regulation and Management of Cooperatives		
Sub Programme: 03 Enabling Environment		
0.055	Bn Shs	Department : 002 Cooperatives Development
	Reason: 0	Funds are spent as and when required
<i>Items</i>		
0.080	UShs	227001 Travel inland
	Reason: Funds to be spent as and when required	
0.038	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be spent as and when required	
0.035	UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds to be spent as and when required	
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason: Funds to be spent as and when required	

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

5.718	Bn Shs	Department : 001 Finance and Administration
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Reason: Funds unspent include a balance for the contractor upon completion of work and funds for procurement of furniture for the renovated building.

Verification of the Ministry's Pensioners therefore the nonpayment of unverified pensioners creates the unspent balance.

Gratuity of some retirees have not yet been paid because they have not yet been cleared for payment.

There was an over encumbrance on some items due to a double posting during virement done in Q2.

Items

2.414	UShs	228001 Maintenance-Buildings and Structures
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Reason: Funds unspent include a balance for the contractor upon completion of work and funds for procurement of furniture for the renovated building.

1.408	UShs	273104 Pension
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Reason: Verification of the Ministry's Pensioners therefore the nonpayment of unverified pensioners creates the unspent balance.

0.500	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

0.218	UShs	227004 Fuel, Lubricants and Oils
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Reason: There was an over encumbrance on this item due to a double posting during virement done in Q2.

0.155	UShs	227001 Travel inland
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Reason:

There was an over encumbrance on this item due to a double posting during virement done in Q2.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 03 Enabling Environment

0.112	Bn Shs	Project : 1689 Retooling of Ministry of Trade and Industry
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Reason: Funds are spent as and when required.

Items

0.081	US\$	221008 Information and Communication Technology Supplies.
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Reason: Funds to be spent as and when required.

0.014	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds to be spent as and when required.

0.012	US\$	221002 Workshops, Meetings and Seminars
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Reason: Funds to be spent as and when required.

0.003	US\$	227004 Fuel, Lubricants and Oils
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Reason: Funds to be spent as and when required.

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 03 Enabling Environment

3.123	Bn Shs	Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)
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Reason: Funds are unspent due to procurement challenges of harmonizing eGP and IFMIS on some machinery items. The issue has been raised to the IFMIS team.

Funds to be spent as and when consultancy services are completed. This is an on-going process.

Work is in progress and funds are spent as and when necessary

Items

2.911	US\$	312299 Other Machinery and Equipment- Acquisition
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Reason: Funds are unspent due to procurement challenges of harmonizing eGP and IFMIS on some machinery items. The issue has been raised to the IFMIS team.

0.080	US\$	225101 Consultancy Services
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Reason: Funds to be spent as and when consultancy services are completed. This is an on-going process.

0.052	US\$	227004 Fuel, Lubricants and Oils
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Reason: Work is in progress and funds are spent when necessary

0.029	US\$	221002 Workshops, Meetings and Seminars
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Reason: Funds to be expended as and when required

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Industrial and Technological Development

Sub Programme: 03 Enabling Environment

3.123	Bn Shs	Project : 1495 Rural Industrial Development Project (OVOP Project Phase III)
		Reason: Funds are unspent due to procurement challenges of harmonizing eGP and IFMIS on some machinery items. The issue has been raised to the IFMIS team.
		Funds to be spent as and when consultancy services are completed. This is an on-going process.
		Work is in progress and funds are spent as and when necessary

Items

0.027	UShs	222001 Information and Communication Technology Services.
		Reason: Funds to be spent as and when required

Sub SubProgramme:05 MSME Development

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.013	Bn Shs	Department : 005 Processing and Marketing
		Reason: Funds are expended as and when required

Items

0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds are expended as and when required
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds are expended as and when required

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Regulation and Management of Cooperatives -03 Enabling Environment

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

Items

0.007	UShs	227004 Fuel, Lubricants and Oils
		Reason: Expenditures in excess were due to over encumbarence which was reconciled
0.062	UShs	227001 Travel inland

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Regulation and Management of Cooperatives -03 Enabling Environment

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

Items

Reason:
Expenditures in excess were due to over encumbarence which was reconciled

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

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

Items

0.262	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Expenditures in excess were due to over encumbarence which was reconciled		

0.228	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Expenditures in excess were due to over encumbarence which was reconciled		
Expenditures in excess were due to over encumbarence which was reconciled		

0.020	UShs	221016 Systems Recurrent costs
Reason:		
Expenditures in excess were due to over encumbarence which was reconciled		

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

366.314	Bn Shs	Department : 001 Industry and Technology
Reason: 0		

Items

366.134	UShs	263402 Transfer to Other Government Units
Reason:		
Expenditures in excess were due to over encumbarence which was reconciled		

0.180	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Expenditures in excess were due to over encumbarence which was reconciled		

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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 3
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 3
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 3
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 3
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 3
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	4	0
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 3
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 3
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 3
Number of inspections undertaken	Number	40	13
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
No. of functional information systems in place by type	Number	1	0
Budget Output: 190037 Support to AGOA Secretariat			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
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 3
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 3
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 3
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 3
No. of Incubation Centres	Number	1	1
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 3
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 3
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 3
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 3
No. of Incubation Centres	Number	1	1

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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 3
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 3
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	4	3
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 3
No. of functional information systems in place by type	Number	1	0

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Performance highlights for the Quarter

1. Industrial Licensing Board constituted.
2. Conducted 15 Industrial monitoring and technical guidance visits to 48 industries in the districts of Kampala, Jinja, Wakiso, Nakasongola, Kasese, Mbale, Tororo, Luweero and Mukono.
3. Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai completed
4. The revalidation of the 2013 Luwero feasibility study was completed.
5. Feasibility study on the establishment of a cocoa processing facility in Bundibugyo district was finalized.
6. 4,836 Participants trained in job creation Awareness Training in 53 constituencies.
7. 06 Short and improvement Courses conducted attracting 30 participants.
8. Metrology infrastructure (weighbridges) supported at Two(2) warehouse facilities (Aska and Feslistar).
9. Support to standardisation of Simu Oil Company, BenruMaize Millers, Bunyoro Growers Cooperative Union, Tonga Investments, Afrique Commodities undertaken.
10. Two (2) warehouse receipt discounting financial products developed.
11. Seven (7) cooperatives across the country inspected, 50 cooperatives supervised, 1 cooperative investigations and arbitrations conducted.
12. War debt claims disbursed to 11 cooperative unions across the country.
13. AGOA Office visited various stakeholders who actively trade under AGOA initiative. These trips were about facts finding in regard to decline in products volume which was attributed to the Covid-19 pandemic and the respective lockdowns.
14. Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in 6 LGs.
15. 38 MSMEs (21 are female and 17 male) trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping.
16. 243 MSMEs trained in bar coding and credit rating in cities and Districts and value addition in Gulu and Lira.

Variances and Challenges

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

Quarter 3

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 Covid-19 and the Russia-Ukraine war continue to affect trade activities countrywide.

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

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
000082 Warehouse Receipt System Services	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
Programme:04 Manufacturing	125.810	513.019	458.207	448.690	364.2 %	356.6 %	97.9 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	39.200	37.948	17.190	17.124	43.9 %	43.7 %	99.6 %
000039 Policies, Regulations and Standards	0.249	0.359	0.387	0.272	155.6 %	109.1 %	70.1 %
000082 Warehouse Receipt System Services	4.917	4.917	2.850	3.007	58.0 %	61.2 %	105.5 %
010082 Cooperatives Establishment and Management	33.999	32.638	13.925	13.839	41.0 %	40.7 %	99.4 %
100004 Cooperatives Awareness and Skills Development	0.036	0.036	0.028	0.006	78.3 %	16.5 %	21.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	25.273	19.288	72.8 %	55.5 %	76.3 %
000001 Audit and Risk Management	0.048	0.152	0.223	0.139	468.3 %	292.7 %	62.5 %
000003 Facilities and Equipment Management	0.276	0.276	0.155	0.074	56.2 %	26.7 %	47.6 %
000005 Human Resource Management	4.879	5.645	3.985	1.972	81.7 %	40.4 %	49.5 %
000006 Planning and Budgeting services	0.228	0.412	0.501	0.336	220.0 %	147.5 %	67.0 %
000008 Records Management	0.008	0.008	0.006	0.004	74.9 %	49.7 %	66.4 %
000014 Administrative and Support Services	28.364	28.753	19.643	16.145	69.3 %	56.9 %	82.2 %
000015 Monitoring and Evaluation	0.100	0.100	0.058	0.039	57.9 %	39.3 %	67.9 %
000039 Policies, Regulations and Standards	0.783	0.857	0.675	0.562	86.2 %	71.9 %	83.3 %
000044 Stastistical services	0.050	0.050	0.028	0.017	56.7 %	33.3 %	58.8 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	415.743	412.278	801.4 %	794.8 %	99.2 %
000015 Monitoring and Evaluation	1.202	1.246	0.902	0.881	75.1 %	73.3 %	97.7 %
000039 Policies, Regulations and Standards	6.000	6.000	3.526	0.402	58.8 %	6.7 %	11.4 %
000073 Marketing and Value Addition	0.040	0.085	0.108	0.058	270.9 %	145.7 %	53.8 %
010080 Industrial Information Services	0.030	0.228	0.370	0.198	1,233.0 %	661.6 %	53.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	125.810	513.019	458.207	448.690	364.2 %	356.6 %	97.9 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	415.743	412.278	801.4 %	794.8 %	99.2 %
100005 Industrial and Economic Development (UDC)	38.723	425.378	407.838	407.838	1,053.2 %	1,053.2 %	100.0 %
100007 Management Training and Advisory Services	5.880	5.880	2.999	2.899	51.0 %	49.3 %	96.7 %
Programme:07 Private Sector Development	1.967	1.973	1.508	1.396	76.7 %	70.9 %	92.5 %
Sub SubProgramme:01 Trade Development	1.269	1.269	0.950	0.854	74.9 %	67.3 %	89.9 %
000015 Monitoring and Evaluation	0.395	0.395	0.296	0.281	74.8 %	71.3 %	95.2 %
000039 Policies, Regulations and Standards	0.250	0.250	0.184	0.183	73.9 %	73.3 %	99.2 %
000080 Economic Integration and Market Access	0.060	0.060	0.047	0.030	78.2 %	50.2 %	64.1 %
190032 Product and Services Market Research	0.014	0.014	0.010	0.010	75.0 %	71.2 %	94.9 %
190037 Support to AGOA Secretariat	0.550	0.550	0.413	0.349	75.0 %	63.5 %	84.6 %
Sub SubProgramme:05 MSME Development	0.699	0.704	0.558	0.542	79.9 %	77.6 %	97.0 %
000039 Policies, Regulations and Standards	0.498	0.498	0.404	0.400	81.1 %	80.5 %	99.1 %
190034 Business Development Services (SDP)	0.046	0.046	0.034	0.033	74.9 %	72.4 %	96.8 %
190035 Product Development	0.090	0.090	0.070	0.069	78.1 %	76.2 %	97.7 %
190038 Enterprise Training and Advisory Services	0.041	0.047	0.032	0.028	76.9 %	66.7 %	86.7 %
190039 MSMEs Information Services	0.024	0.024	0.018	0.012	76.1 %	50.7 %	66.6 %
Total for the Vote	137.927	525.142	463.865	454.235	336.3 %	329.3 %	97.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.977	3.052	2.270	2.232	76.2 %	75.0 %	98.3 %
211102 Contract Staff Salaries	0.197	0.197	0.148	0.051	75.0 %	25.7 %	34.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.684	0.978	1.064	0.866	155.5 %	126.5 %	81.4 %
212102 Medical expenses (Employees)	0.011	0.011	0.008	0.007	75.1 %	65.9 %	87.8 %
221001 Advertising and Public Relations	0.082	0.103	0.099	0.059	120.7 %	72.3 %	59.9 %
221002 Workshops, Meetings and Seminars	0.343	0.606	0.648	0.449	189.0 %	131.0 %	69.3 %
221003 Staff Training	0.034	0.034	0.026	0.025	74.9 %	71.2 %	95.0 %
221005 Official Ceremonies and State Functions	0.017	0.017	0.013	0.010	75.7 %	59.1 %	78.0 %
221007 Books, Periodicals & Newspapers	0.018	0.018	0.014	0.012	75.4 %	64.6 %	85.7 %
221008 Information and Communication Technology Supplies.	0.282	0.282	0.160	0.077	56.6 %	27.2 %	48.1 %
221009 Welfare and Entertainment	0.026	0.026	0.017	0.017	67.3 %	65.1 %	96.9 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.128	0.117	0.027	135.3 %	31.6 %	23.4 %
221012 Small Office Equipment	0.008	0.008	0.006	0.005	74.9 %	60.9 %	81.3 %
221016 Systems Recurrent costs	0.058	0.080	0.082	0.078	143.1 %	134.9 %	94.3 %
222001 Information and Communication Technology Services.	0.043	0.043	0.033	0.004	75.6 %	8.7 %	11.6 %
222002 Postage and Courier	0.008	0.008	0.006	0.004	74.9 %	49.1 %	65.6 %
223001 Property Management Expenses	0.012	0.012	0.009	0.006	79.0 %	47.1 %	59.6 %
223004 Guard and Security services	0.082	0.082	0.061	0.058	74.9 %	70.5 %	94.1 %
223005 Electricity	0.100	0.100	0.079	0.000	79.0 %	0.0 %	0.0 %
223006 Water	0.018	0.018	0.014	0.000	79.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.120	0.120	0.093	0.031	77.6 %	25.8 %	33.2 %
225101 Consultancy Services	0.211	0.211	0.158	0.077	75.0 %	36.7 %	48.9 %
225204 Monitoring and Supervision of capital work	0.005	0.005	0.004	0.004	74.9 %	74.9 %	100.0 %
227001 Travel inland	0.526	0.990	1.139	0.762	216.3 %	144.7 %	66.9 %
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	0.891	0.550	218.5 %	134.9 %	61.8 %
228001 Maintenance-Buildings and Structures	3.016	3.016	3.016	0.602	100.0 %	20.0 %	20.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.093	0.093	0.071	0.050	76.1 %	54.5 %	71.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.011	0.011	0.009	0.002	76.1 %	19.2 %	25.2 %
262101 Contributions to International Organisations-Current	6.900	6.900	4.900	4.261	71.0 %	61.8 %	87.0 %
263402 Transfer to Other Government Units	66.699	453.355	423.524	423.516	635.0 %	635.0 %	100.0 %
273104 Pension	4.141	4.167	3.116	1.708	75.2 %	41.2 %	54.8 %
273105 Gratuity	0.638	1.290	0.638	0.138	100.0 %	21.7 %	21.7 %
282104 Compensation to 3rd Parties	33.919	32.537	13.828	13.787	40.8 %	40.6 %	99.7 %
282301 Transfers to Government Institutions	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	5.180	5.180	2.911	0.000	56.2 %	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	464.143	454.403	336.5 %	329.5 %	97.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.150	10.150	4.150	4.150	40.89 %	40.89 %	100.00 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.150	4.150	40.89 %	40.89 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
002 Cooperatives Development	39.200	37.948	17.190	17.124	43.9 %	43.7 %	99.6 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	125.810	513.019	458.207	448.690	364.21 %	356.64 %	97.92 %
Sub SubProgramme:02 Regulation and Management of Cooperatives	10.150	10.150	4.150	4.150	40.89 %	40.89 %	100.0 %
<i>Departments</i>							
001 Cooperatives Development	10.150	10.150	4.150	4.150	40.9 %	40.9 %	100.0 %
002 Cooperatives Development	39.200	37.948	17.190	17.124	43.9 %	43.7 %	99.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	34.734	36.253	25.273	19.288	72.76 %	55.53 %	76.3 %
<i>Departments</i>							
001 Finance and Administration	17.679	19.198	15.609	9.736	88.3 %	55.1 %	62.4 %
<i>Development Projects</i>							
1689 Retooling of Ministry of Trade and Industry	17.055	17.055	9.665	9.551	56.7 %	56.0 %	98.8 %
Sub SubProgramme:04 Industrial and Technological Development	51.875	438.818	415.743	412.278	801.43 %	794.75 %	99.2 %
<i>Departments</i>							
001 Industry and Technology	45.875	432.818	412.218	411.876	898.6 %	897.8 %	99.9 %
<i>Development Projects</i>							
1495 Rural Industrial Development Project (OVOP Project Phase III)	6.000	6.000	3.526	0.402	58.8 %	6.7 %	11.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1.967	1.973	1.508	1.396	76.67 %	70.94 %	92.53 %
Sub SubProgramme:01 Trade Development	1.269	0.186	0.950	0.854	74.88 %	67.30 %	89.9 %
<i>Departments</i>							
001 External Trade	0.868	0.868	0.650	0.568	74.9 %	65.5 %	87.4 %
002 Internal Trade	0.401	0.186	0.300	0.286	74.8 %	71.2 %	95.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 MSME Development	0.699	0.080	0.558	0.542	79.92 %	77.56 %	97.0 %
<i>Departments</i>							
001 Business Development and Quality Assurance	0.346	0.346	0.287	0.284	82.9 %	82.0 %	98.9 %
005 Processing and Marketing	0.352	0.080	0.271	0.258	76.9 %	73.2 %	95.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	137.927	525.142	463.865	454.235	336.3 %	329.3 %	97.9 %

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

Quarter 3

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

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

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:02 Regulation and Management of Cooperatives			
Departments			
Department:001 Cooperatives Development			
Budget Output:000082 Warehouse Receipt System Services			
PIAP Output: 01030204 Warehouses standardized, incentivized for trading and awareness created under the WRS and the CE			
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).	Information and Communication Technology Infrastructure enhancement (soft and Hard ICT Kits) not done in Quarter.	No funds released for the activity	
	Quality Infrastructure supported with Six (6) Fumigation sheets and protective gear for 3 Warehouses.		
Technical Support for Graders, Fumigators, Samplers and others conducted. Metrology Infrastructure supported (Weighing analysis mechanism). Uganda Warehouse Receipt System Authority and partners ISO certification.	Metrology infrastructure (Weighing analysis mechanism) supported at Two(2) warehouse facilities (Aska and Feslistar)	No variation	
	Initial assessment for accreditation under ISO 17020 carried out by Kenya Accreditation Service (KENAS).		
	Technical Support for Graders, Fumigators, Samplers and others 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.	Support to standardisation of Simu Oil Company, Benru Maize Millers, Bunyoro Growers Cooperative Union, Tonga Investments, Afrique Commodities undertaken to eliminate non conformities	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
282301 Transfers to Government Institutions			2,150,000.000
Total For Budget Output			2,150,000.000
Wage Recurrent			0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,150,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,150,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,150,000.000
	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

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	Industrial Licensing Board constituted Field assessment of lands availed by cooperatives for Corporate Social Responsibility (CSR) tree planting by industries.	No variation
Draft amendment to Industrial Licensing Act developed	Industrial Licensing Act Regulations Amendment being drafted.	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	188,879.542
221002 Workshops, Meetings and Seminars	49,200.729
Total For Budget Output	238,080.271
Wage Recurrent	188,879.542

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,200.729
	Arrears	0.000
	<i>AIA</i>	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	15 Industrial monitoring and technical guidance visits to 48 industries in the districts of Kampala, Jinja, Wakiso, Nakasongola, Kasese, Mbale, Tororo, Luweero and Mukono.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	30,053.751
Total For Budget Output	30,053.751
Wage Recurrent	0.000
Non Wage Recurrent	30,053.751
Arrears	0.000
<i>AIA</i>	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

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

Item	Spent
221001 Advertising and Public Relations	19,785.808
221002 Workshops, Meetings and Seminars	74,028.297
227001 Travel inland	6,290.000
Total For Budget Output	100,104.105
Wage Recurrent	0.000
Non Wage Recurrent	100,104.105
Arrears	0.000
<i>AIA</i>	0.000

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
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. Construction progress and project reports for Zombo Tea Factory produced.	Investment Appraisal of the project is still ongoing, a draft report was presented to management and currently the consultant is inputting comments from management before a final copy is submitted. Upon completion of the appraisal report, the report will be presented to the Board for approval of the investment.	Process on-going
Project progress reports produced for Luwero Fruit Factory.	<p>Fruits (citrus) 310 tons purchased</p> <p>Revalidation of the 2013 Feasibility Study completed.</p> <p>Due diligence on land was undertaken, land boundaries were opened, Buganda Land Board (BLB) submitted to UDC a draft lease agreement for review. The lease Agreement is still being reviewed by UDC.</p>	No variation
Prepared draft Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services	<p>Feasibility study on the establishment of a cocoa processing facility in Bundibugyo district was finalized.</p> <p>Draft report on the Beef Value was submitted to UDC for review. The consultant presented The report to management and comments were raised to be incorporated into the final report.</p> <p>A consultant was procured to undertake valuation of Alfasan (U) Limited to determine the current value of the company before UDC intervention.</p> <p>The revalidation of the 2013 Luwero feasibility study was completed.</p> <p>The consultant submitted a draft Business Plan for the Luwero Fruit Factory. UDC is still reviewing the report.</p>	No variation

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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)		
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.	Training for UDC Technical fields such as Investments and Appraisal and Financial management conducted Salaries and benefits paid , staff insured Quarterly project monitoring conducted	No variation
Due diligence reports on potential projects/investments prepared. Public Relations Enhanced. Board and committee meetings held. Internet subscription, antivirus & domain renewal, eletronic recovery program etc.	Due Diligence on Selected Companies Under the Grain Sub Sector, Agro Ways, YAYA, APONYE (U) Ltd & Afro-Kai completed Procurement for ICT equipment commenced Subscriptions for internet and licenses paid	No variation
Legal advisory services, staff recruited, M&E Base line and impact studies.	Procurement process for legal advisory services, ERM process, financial reporting ongoing	Procurement 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
Developed a master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assesment (ESIA) and geo-technical survey reports	Not done in Quarter	The Procurement process is on-going.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		9,282,846.110
	Total For Budget Output	9,282,846.110
	Wage Recurrent	0.000
	Non Wage Recurrent	9,282,846.110
	Arrears	0.000
	AIA	0.000

Budget Output:100007 Management Training and Advisory Services

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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 Internet subscription and Antivirus updating and installations made Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed 06 Prospective consultancies carried out Advertisement on radio, Tvs and 3 social media plus 3 digital campaigns carried out	No variation

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

Quarter 3

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.	4,836 Participants trained in job creation Awareness Training in 53 constituencies. 46 Participants enrolled for vocational Courses Construction works of the permanent home at Ntungamo Centre is ongoing where all structures are at ringbeam level and beyond 06 Short and improvement Courses conducted attracting 30 participants 543 Admitted and registered for March 2023 intake Classes and registration of 446 students carried out 163 Transcripts,50Certificates and 80 Testimonials were issued Graduated 813 Participants	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		920,000.000
	Total For Budget Output	920,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	920,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,571,084.237
	Wage Recurrent	188,879.542
	Non Wage Recurrent	10,382,204.695
	Arrears	0.000

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

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	47,586.089
221011 Printing, Stationery, Photocopying and Binding	1,209.000
227001 Travel inland	30,200.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	86,495.089
Wage Recurrent	0.000
Non Wage Recurrent	86,495.089
Arrears	0.000
AIA	0.000
Total For Department	86,495.089
Wage Recurrent	0.000
Non Wage Recurrent	86,495.089
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development E

Departments

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Processing and Marketing E		
Budget Output:190035 Product Development E		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		44,163.149
227004 Fuel, Lubricants and Oils		26,096.470
	Total For Budget Output	70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	70,259.619
	Arrears	0.000
	AIA	0.000
	Total For Department	70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	70,259.619
	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	Draft Cabinet Memo on Strengthening Cooperatives sent Cabinet Secretariat for review	No variation

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

Quarter 3

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
211101 General Staff Salaries		64,506.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,170.000
227001 Travel inland		64,835.508
227004 Fuel, Lubricants and Oils		31,212.632
	Total For Budget Output	161,724.204
	Wage Recurrent	64,506.064
	Non Wage Recurrent	97,218.140
	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.	Profiled storage infrastructure in the districts of Wakiso and Kampala. One warehouse keeping application received and assessed. Support to standardisation for Q3 on going Delivery assurance mechanism established to enable licensing of Warehouses	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	Eight (8) Financial institutions engaged and trained (Centenary Bank, Equity Bank, Housing Finance Bank, Stanbic Bank, DFCU Bank, BRAC, Finance Trust, Pride Microfinance) 2 warehouse receipt discounting financial products developed	No variation

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

Quarter 3

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>Established a Joint Action Agreement with Uganda Cooperative Alliance (UCA), Uganda National Farmers Federation (UNFFE) and The Grain Council of Uganda (TGCU) to enhance the existing supply chains and establish where need be</p> <p>Carried out sensitisation of 595 stakeholders of Bunyoro region business community</p> <p>Engaged with World Food Programme (UN-WFP), Uganda Network for Community Empowerment (UNCE) & Uganda Securities Exchange (USE) as off takers of Warehouse Receipts.</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>Initiated the development of a silo standard</p> <p>Initial assessment ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification carried out by Kenya Accreditation Service (KENAS)</p> <p>Training and Certification of Fumigators not undertaken.</p>	Training and Certification of Fumigators not undertaken due to lack of funds
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 not carried out.</p> <p>Capacity built for ACE Global and StarAgri Solutions Limited</p>	Training and Certification of Commodity Handlers not carried out due to Lack of funds
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>Engagements on Interoperability linkages with 1 financial institution ongoing</p> <p>The National Market Information Services developed</p>	No variation.

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

Quarter 3

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.	Monitoring for Field activities carried out for instance under the Parish Development Model for instance; monitoring the use warehouse receipt system(wrs) under the financial inclusion pillar, monitoring linkage of small stores to certified stores. Staff and Board of UWRSA supported. Office support activities carried out.	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.	Profiled storage infrastructure in the districts of Wakiso and Kampala. One warehouse keeping application received and assessed. Support to standardisation for Q3 on going Delivery assurance mechanism established to enable licensing of Warehouses	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,357,151.992
Total For Budget Output		1,357,151.992
Wage Recurrent		0.000
Non Wage Recurrent		1,357,151.992
Arrears		0.000
AIA		0.000
Budget Output:010082 Cooperatives Establishment and Management		

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

Quarter 3

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.	7 cooperatives across the country inspected. 50 cooperatives supervised. 1 cooperative investigations and arbitrations conducted	No variation
	War debt claims disbursed to Jinja Multipurpose Cooperative Society - 1,500,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000.	Other Unions to be paid in Q4
	East Mengo Cooperative Union - 1,500,000,000; Kimwanyi Dairy Cooperative Society Ltd, - 500,000,000	Other Unions to be paid in Q4
	War debt claims disbursed to Bumwambu Growers Cooperative Society Ltd - 1,000,000,000; /=-, South Bukedi Cooperative Union Ltd, - 500,000,000	Other Unions to be paid in Q4
	War debt claims disbursed to Buyaka Growers Cooperative Society Ltd - 1,500,000,000/=-, Teso Cooperative Union Ltd - 1,000,000,000/=-, Lambuli C.P Cooperative Society - 2,500,000,000/=-, Nyakatonzi Cooperative Union Ltd - 1,000,000,000/=-, Busoga Growers Cooperative Union Ltd - 520,000,000/=-.	Other Unions to be paid in Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,371.000	
227004 Fuel, Lubricants and Oils	2,844.492	
282104 Compensation to 3rd Parties	13,750,459.309	
Total For Budget Output		13,784,674.801
Wage Recurrent		0.000
Non Wage Recurrent		13,784,674.801
Arrears		0.000
AIA		0.000
Budget Output:100004 Cooperatives Awareness and Skills Development		

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

Quarter 3

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		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,441.000
	Total For Budget Output	4,441.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,441.000
	Arrears	0.000
	AIA	0.000
	Total For Department	15,307,991.997
	Wage Recurrent	64,506.064
	Non Wage Recurrent	15,243,485.933
	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 3

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		
A Risk Profile report prepared on the Ministry. An Assets Management Report prepared. An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the Payroll and a Payroll Audit.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	A Risk Profile report prepared on the Ministry.	No variation
	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. Periodic reports on Domestic Arrears Verification produced.,Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects.	An audit conducted on the operational controls within the Ministry Agencies and affiliated Institutions.	No variation
	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	No variation
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,256.490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,825.000
227001 Travel inland		36,941.283
227004 Fuel, Lubricants and Oils		13,493.098
	Total For Budget Output	56,515.871
	Wage Recurrent	3,256.490
	Non Wage Recurrent	53,259.381
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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

Quarter 3

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		
Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards. Payment of Medical expenses for employees for those who were in need made.,Payroll management improved Staff sponsorship for several Programmes and short courses organised Support supervision for staff deployed by the Ministry across various Ministry Departments Staff Result-oriented Performance management system maintained	Administration and Payment of Pension and Gratuity. Payment of staff salary for 3 months. Staff availed with up to date identity cards.	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	Payroll management improved 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		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,950.000	
212102 Medical expenses (Employees)	4,060.000	
221003 Staff Training	6,063.000	
221016 Systems Recurrent costs	10,423.257	
227004 Fuel, Lubricants and Oils	40,000.000	
273104 Pension	782,953.510	
Total For Budget Output		855,449.767
Wage Recurrent		0.000
Non Wage Recurrent		855,449.767
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

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

Quarter 3

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		
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.	1 Regulatory Impact Assessment on Business Startups produced. Policies monitored and evaluated. Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	No variation
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.	1 Programme Working Group meeting held. 1 project preparatory committee meeting held. Quarterly monitoring and evaluation exercises conducted. 2 training Session of staff held.	No variation
1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.,1 quarterly performance progressive reports produced and submitted to MoFPED and OPM.	Ministerial Policy Statement for FY 2023/24 produced. Quarterly performance progressive reports produced and submitted to MoFPED and OPM.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		28,960.335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,980.000
221003 Staff Training		763.194
221011 Printing, Stationery, Photocopying and Binding		862.500
227001 Travel inland		43,103.094
227004 Fuel, Lubricants and Oils		52,987.067
228002 Maintenance-Transport Equipment		540.000
	Total For Budget Output	142,196.190
	Wage Recurrent	28,960.335
	Non Wage Recurrent	113,235.855
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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

Quarter 3

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		
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.	No variation
	Ministry Security Registry maintained.	
	Ministry records and Staff records regularly kept up to date.	
	Ministry Registry System facilitated.	
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
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. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Administrative support provided to the Ministry and logistical management.	No variation

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

Quarter 3

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		
Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Fleet and other assets register maintained.	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.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	Ministry Events organised and Public Relations ensured. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry	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.	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.,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. Records of the procurement and disposal process maintained and archived.	No variation

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

Quarter 3

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			
Records of the procurement and disposal process maintained and archived.,Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.		Payments for activities done made and Funds for subventions disbursed. Records of the procurement and disposal process maintained and archived.	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			304,673.516
221007 Books, Periodicals & Newspapers			1,200.000
221009 Welfare and Entertainment			6,000.000
221012 Small Office Equipment			500.000
221016 Systems Recurrent costs			27,400.000
223001 Property Management Expenses			1,200.000
223004 Guard and Security services			17,000.000
223901 Rent-(Produced Assets) to other govt. units			20,940.000
225101 Consultancy Services			2,574.823
227001 Travel inland			3,960.000
227004 Fuel, Lubricants and Oils			82,801.567
228001 Maintenance-Buildings and Structures			220,200.752
228002 Maintenance-Transport Equipment			13,130.650
262101 Contributions to International Organisations-Current			2,061,054.516
Total For Budget Output			2,762,635.824
Wage Recurrent			0.000
Non Wage Recurrent			2,762,635.824
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

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

Quarter 3

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			
Strategic policy guidance provided. Facilitated good policy formulation and refinement. Facilitated planning and budgeting of the Ministry.	Strategic policy guidance provided.		No variation
	Facilitated good policy formulation and refinement.		
	Facilitated planning and budgeting of the Ministry.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			183,293.162
211102 Contract Staff Salaries			18,385.996
221007 Books, Periodicals & Newspapers			1,292.178
227001 Travel inland			2,780.000
228002 Maintenance-Transport Equipment			18,718.916
Total For Budget Output			224,470.252
Wage Recurrent			201,679.158
Non Wage Recurrent			22,791.094
Arrears			0.000
AIA			0.000
Total For Department			4,041,267.904
Wage Recurrent			233,895.983
Non Wage Recurrent			3,807,371.921
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			64,969.160

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

Quarter 3

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	64,969.160
	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 disbursed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	3,880,184.700
	GoU Development	3,880,184.700
	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.	Bankable projects for policy implementation developed	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		UShs Thousand
Item		Spent
	Total For Budget Output	5,675.000
	GoU Development	5,675.000
	External Financing	0.000
	Arrears	0.000

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

Quarter 3

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
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	3,950,828.860	
	GoU Development	3,950,828.860	
	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			

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

Quarter 3

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		
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	Training members of beneficiary enterprises was not conducted Monitoring of RIDP Beneficiary Enterprises was not conducted	Training members of beneficiary enterprises will be conducted by the end of May 2023 Monitoring of RIDP Beneficiary Enterprises will be conducted by the end of May 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.	The physical assessment exercise of enterprises to be selected for support was not conducted.	The physical assessment exercise of enterprises to be selected for support will be conducted by the end of May 2023
9 Functional processing facilities established by June 2023	Processing facilities not established in Q3. The procurement process is still on-going	Procurement process of the processing facilities on-going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	79,734.600
	GoU Development	79,734.600
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
	Total For Project	79,734.600
	GoU Development	79,734.600
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Programme:07 Private Sector Development		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Trade Development		
Departments		
Department:001 External Trade		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07020101 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
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)	Stakeholder engaged and consulted on exporting to Kenya, Rwanda, United Republic of Tanzania, DRC, Japan, India, China (DFQF), bilateral engagements. Other engagement with the Shippers Council, UMA, PSF(U), UNCCI Reviewed Policies and Strategies i.e the National Export Development Strategy (NEDs), National Trade Policy (NTP), e-commerce policy	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		54,157.202
227001 Travel inland		9,646.250
	Total For Budget Output	63,803.452
	Wage Recurrent	54,157.202
	Non Wage Recurrent	9,646.250
	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	Stakeholder consulted on the various protocols Compendium of harmonized National negotiation position compiled	No variation

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

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		1,576.990
227001 Travel inland		2,493.750
227004 Fuel, Lubricants and Oils		13,290.561
	Total For Budget Output	17,361.301
	Wage Recurrent	0.000
	Non Wage Recurrent	17,361.301
	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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,390.895
	Total For Budget Output	3,390.895
	Wage Recurrent	0.000
	Non Wage Recurrent	3,390.895
	Arrears	0.000
	AIA	0.000
Budget Output:190037 Support to AGOA Secretariat		

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

Quarter 3

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;		
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.	<p>AGOA Office visited various stakeholders who actively trade under AGOA initiative. The visits were scheduled for the Eastern and Northern Regions among those include Soroti Fruit Factory and Coffee companies in Mbale which export fruit juices and Coffee respectively.</p> <p>The team also visited Lira and Gulu region and met with farmers who are in production of shea butter and chia seeds.</p> <p>These trips to northern and eastern regions were about facts finding in regard to why the volume of the products declined. It was found that the greatest reason for the decline was because production was affected by Covid-19 pandemic and the respective lockdowns.</p>	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	126,411.480	
	Total For Budget Output	126,411.480
	Wage Recurrent	0.000
	Non Wage Recurrent	126,411.480
	Arrears	0.000
	AIA	0.000
	Total For Department	210,967.128
	Wage Recurrent	54,157.202
	Non Wage Recurrent	156,809.926
	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 3

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;		
Tobacco Seed beds verified	<p>Verified and inspected 45 Tobacco seedbeds in the 7 Tobacco growing Districts of Western/Bunyoro region and 85 Tobacco seedbeds in 12 Tobacco growing Districts of Northern and West Nile regions, for existence and compliance with requirements of the Tobacco (Control and Marketing) Act and Regulations and other Laws.</p> <p>Held Quarter 3 (Q3) Tobacco Committee and Stakeholders' meeting, where, among others, the 2022 Crop Season operations and reports were reviewed and also a roadmap for the 2023 Crop Season was drawn and discussed.</p>	No variation
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>Held a meeting with MPs on the Tourism, Trade and Industry Committee of Parliament to explain and clarify some clauses in the Competition Bill for better understanding.</p> <p>Held a meeting where Trade Licensing Returns from 5 Municipalities (Busia, Kabale, Kasese, Tororo and Iganga) where reviewed and analyzed for compliance with the Law.</p> <p>Engaged stakeholders where draft Licensing rates and trading area grades where developed for the new Cities.</p> <p>Undertook a 2 days' retreat for the Project Development Team of MTIC and Project Development Committee of MoFPED, where the Aflatoxins Project Proposal was reviewed and profiled.</p>	NA
Increased compliance with Hire Purchase Law	Engaged businesses conducting Hire Purchase Business in Masaka, Mbarara, Fortportal and Hoima Cities where compliance was emphasized to facilitate any legal redress where disputes arise and sales agreements were reviewed for any exploitative clauses.	NA

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Quarter 3

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		
BUBU Exhibition held	BUBU Exhibition not held Engaged with Supermarket owners in Mbale and Jinja Cities where their views was compiled on the introduction and implementation of eFRIS system.	Funds received is inadequate to hold the National BUBU Exhibition which runs for about a full week.
	Provided fuel allowance to entitled officers within the Department to facilitate work and participation in related activities organized by other MDAs.	The application forms and licenses were printed in the last quarter (Q2)
40 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)	Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in 6 LGs (Mityana, Mubende, Kakumiro, Kikube and Masindi) where compliance with the new rates and grades was assessed, and wrong rates and grades applied to some traders were identified and addressed thus eliminating exploitation of traders due to wrong rates and grades applied.	The Ministry has been receiving complaints from traders in many Districts regarding the high Trade Licensing rates and grades being applied their businesses. The matter requires on the ground verification through visiting the business places to assess the licensed rates and grades being applied.
Utilization of LGs conditional grants monitored in 3 Cities	Assessed utilization of conditional grants in 6 LGs to ensure compliance with the issued guidelines and MTIC mandate priorities areas.	None
Hold preparatory meetings to hold BUBU exhibition	Activity not done	No funds availed to hold the National BUBU Exhibition

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		44,068.286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,600.000
221002 Workshops, Meetings and Seminars		412.422
221003 Staff Training		1,700.000
221005 Official Ceremonies and State Functions		2,978.155
225204 Monitoring and Supervision of capital work		2,541.215

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

Quarter 3

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
227001 Travel inland			495.000
		Total For Budget Output	59,795.078
		Wage Recurrent	44,068.286
		Non Wage Recurrent	15,726.792
		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			
Trade Licensing Data collected from 10 Municipalities for the development of the Business Register	Held a meeting, where Trade Licensing Returns received from 5 Municipalities (Busia, Kabale, Kasese, Tororo and Iganga) were reviewed and analyzed for compliance with the Trade Licensing (Amendment) Act, 2015.		No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,323.208
		Total For Budget Output	2,323.208
		Wage Recurrent	0.000
		Non Wage Recurrent	2,323.208
		Arrears	0.000
		AIA	0.000
		Total For Department	62,118.286
		Wage Recurrent	44,068.286
		Non Wage Recurrent	18,050.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:05 MSME Development			
Departments			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	38 MSMEs (21 are female and 17 male) trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		50,443.797
227001 Travel inland		453.110
227004 Fuel, Lubricants and Oils		1,049.148
Total For Budget Output		51,946.055
Wage Recurrent		50,443.797
Non Wage Recurrent		1,502.258
Arrears		0.000
AIA		0.000
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		
1075 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	42 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses	No variation
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		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		753.750
221011 Printing, Stationery, Photocopying and Binding		2,512.500
227001 Travel inland		1,758.750
227004 Fuel, Lubricants and Oils		5,875.859

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,900.859
	Wage Recurrent	0.000
	Non Wage Recurrent	10,900.859
	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.	703 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,210.000
227001 Travel inland	5,025.000
227004 Fuel, Lubricants and Oils	1,219.946
Total For Budget Output	7,454.946
Wage Recurrent	0.000
Non Wage Recurrent	7,454.946
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

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

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).	1,290 MSMEs (730 Males, 553 Females and 7 PWD) trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping. 197 MSME data collected from the field on MSMEs value addition.	Most of the youths met where in one place that is at the Industrial Hub of Lango sub region, 40 are been skilled for carpentry, 40 for brick laying , 40 tailoring, 40 in hair dressing , 40 in bakery and others
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VOTE: 015 Ministry of Trade, Industry and Co-operatives

Quarter 3

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			
		60 Capacity training meetings conducted for 312 ToTs for sector associations	We were able to achieve this because of additional funding from Processing and Marketing department
		10 Private sector associations engaged on startups	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			371.250
221005 Official Ceremonies and State Functions			1,030.826
221011 Printing, Stationery, Photocopying and Binding			1,938.501
221012 Small Office Equipment			453.110
227001 Travel inland			2,763.750
Total For Budget Output			6,557.437
Wage Recurrent			0.000
Non Wage Recurrent			6,557.437
Arrears			0.000
AIA			0.000
Total For Department			76,859.297
Wage Recurrent			50,443.797
Non Wage Recurrent			26,415.500
Arrears			0.000
AIA			0.000
Department:005 Processing and Marketing			
Budget Output:000039 Policies, Regulations and Standards			

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Quarter 3

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 Agriculture Produce Marketing Bill	Agriculture Produce Marketing Bill not formulated. 200 MSMEs have been mobilized and participated in the 6 regional consultative meetings and trainings on packaging and branding. Stakeholders input was captured into the the zero draft of National branding and Packaging strategy.	Agriculture Produce Marketing Bill not formulated because upon advice of the Solicitor General's Office due to other existing laws that can serve the same purpose.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		56,304.059
221002 Workshops, Meetings and Seminars		3,490.000
Total For Budget Output		59,794.059
Wage Recurrent		56,304.059
Non Wage Recurrent		3,490.000
Arrears		0.000
AIA		0.000
Budget Output:190035 Product Development		

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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		
	Enhanced technical skills to 240 MSMEs relating to gender, violence and environmental issues, product marketing and value addition in Northern and Bunyoro region(Arua, Nebbi, Packwach, Hoima, Masindi, Kiryandongo ,Gulu and, Lira). And the focus was on value addition for import substitution, entrepreneurship development and market infrastructure 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		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		18,839.500
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		1,080.000
	Total For Budget Output	24,919.500
	Wage Recurrent	0.000
	Non Wage Recurrent	24,919.500
	Arrears	0.000
	AIA	0.000
Budget Output:190038 Enterprise Training and Advisory Services		

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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.	243 MSMEs trained in bar cording and credit rating in cities and Districts and value addition in Gulu and Lira. Identify, put recommendations to harness the Cassava Value Chain and the Cashew Value chain	No variation
250 MSMEs trained in bar cording and credit rating in cities and Districts of Kampala, Mbarara, Mbale, Gulu and Fortportal Lira.	243 MSMEs trained in bar cording and credit rating in cities and Districts and value addition in Gulu and Lira.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	3,990.000	
Total For Budget Output		3,990.000
Wage Recurrent		0.000
Non Wage Recurrent		3,990.000
Arrears		0.000
AIA		0.000
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		
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	243 MSMEs trained in resource efficiency, gender, violence and environmental issues, product marketing and value addition in Arua, Nebbi, Pakwach, Hoima, Masindi, Kiryandongo, Gulu and Lira.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,508.490	
Total For Budget Output		1,508.490
Wage Recurrent		0.000
Non Wage Recurrent		1,508.490
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	90,212.049
	Wage Recurrent	56,304.059
	Non Wage Recurrent	33,907.990
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	36,697,819.066
	Wage Recurrent	692,254.933
	Non Wage Recurrent	31,975,000.673
	GoU Development	4,030,563.460
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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.	
		Quality Infrastructure supported with Six (6) Fumigation sheets and protective gear for 3 Warehouses.	
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 Three (3) warehouse facilities (YAHE, Aska and Feslistar).	
Uganda Warehouse Receipt System Authority and partners ISO certification.		Initial assessment for accreditation under ISO 17020 carried out by Kenya Accreditation Service (KENAS).	
		Technical Support for Graders, Fumigators, Samplers and others 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.		Support to standardisation of Simu Oil Company, Benru Maize Millers, Bunyoro Growers Cooperative Union, Tonga Investments, Afrique Commodities undertaken to eliminate non conformities	

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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		4,150,000.000
Total For Budget Output		4,150,000.000
Wage Recurrent		0.000
Non Wage Recurrent		4,150,000.000
Arrears		0.000
AIA		0.000
Total For Department		4,150,000.000
Wage Recurrent		0.000
Non Wage Recurrent		4,150,000.000
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		

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Quarter 3

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 Industrial Licensing Board constituted Field assessment of lands availed by cooperatives for Corporate Social Responsibility (CSR) tree planting by industries.
Draft amendment to Industrial Licensing Act developed	Amendment of Regulations to the Industrial Licensing Act undergoing the drafting process.

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	784,405.773
221002 Workshops, Meetings and Seminars	97,077.729
Total For Budget Output	881,483.502
Wage Recurrent	784,405.773
Non Wage Recurrent	97,077.729
Arrears	0.000
AIA	0.000

Budget Output:000073 Marketing and Value Addition

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	26 Industrial field monitoring and technical guidance visits to 48 industries undertaken in the districts of Kampala, Njeru, Jinja, Buhweju, Nakaseke, Jinja, Wakiso, Nakasongola, Kasese, Mbale, Tororo, Luweero and Mukono.
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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
227001 Travel inland	58,265.751
Total For Budget Output	58,265.751
Wage Recurrent	0.000
Non Wage Recurrent	58,265.751
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	21,035.808
221002 Workshops, Meetings and Seminars	147,965.297
227001 Travel inland	29,472.600
Total For Budget Output	198,473.705
Wage Recurrent	0.000
Non Wage Recurrent	198,473.705
Arrears	0.000
AIA	0.000

Budget Output:100005 Industrial and Economic Development (UDC)

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

Quarter 3

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)			
Procured, installed and commissioned machinery and equipment for Zombo Tea Factory		Investment Appraisal of the project is still ongoing, a draft report was presented to management and currently the consultant is inputting comments from management before a final copy is submitted. Upon completion of the appraisal report, the report will be presented to the Board for approval of the investment.	
Construction progress and project reports for Zombo Tea Factory produced.			
Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory.		Fruits (citrus) 310 tons purchased	
Supplied, installed & commissioned machinery and equipment for Luwero Fruit Factory		Boundary opening for the proposed Luwero factory land was done	
Project progress reports produced for Luwero Fruit Factory.		Engaged the Luwero district leadership (Key stakeholders)	
		Due diligence on land was undertaken, land boundaries were opened, Buganda Land Board (BLB) submitted to UDC a draft lease agreement for review. The lease Agreement is till being reviewed by UDC.	

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

Quarter 3

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)	
Prepared final Feasibility/ business plan/ business valuation reports on potential investments in agro-industrialization, manufacturing and services.	<p>Feasibility study on the establishment of a cocoa processing facility in Bundibugyo district 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 reports available.</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> <p>Draft report on the Beef Value was submitted to UDC for review.</p> <p>A consultant was procured to undertake valuation of Alfasan (U) Limited to determine the current value of the company before UDC intervention.</p> <p>The revalidation of the 2013 Luwero feasibility study was completed.</p> <p>The consultant submitted a draft Business Plan for the Luwero Fruit Factory.</p>
<p>Trained Board members and staff.</p> <p>Payment of annual staff salaries, benefits (NSSF, gratuity).</p> <p>Staff insured.</p> <p>Advertised in the print media for recruitment of staff.</p> <p>Prepared annual Project progress reports on on-going projects.</p>	<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>Quarterly project monitoring conducted</p>

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

Quarter 3

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 completed	
Public Relations Enhanced.			
Board and committee meeting operations.			
internet subscription, antivirus & domain renewal, electronic recovery program etc.			
Furniture and computers procured.		Procurement for ICT equipment commenced	
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.		Subscriptions for internet and licenses paid	
Developed Busoga Sugar Cane Factory master plan, detailed technical Engineering designs, Bills of Quantities (BOQs) & Environmental & Social Impact Assessment (ESIA), and geotechnical survey reports.		Procurement process for legal advisory services, ERM process, financial reporting ongoing	
Paid for 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		407,838,388.401	
Total For Budget Output		407,838,388.401	
Wage Recurrent		0.000	
Non Wage Recurrent		407,838,388.401	
Arrears		0.000	
AIA		0.000	
Budget Output:100007 Management Training and Advisory Services			

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	<p>Monthly staff salaries and benefits paid</p> <p>Meetings for staff,Top Management and Parliament , OAG attended</p> <p>The audit process of Accounts FY 2021/2022 concluded and a report received from OAG received.</p> <p>Internet subscription and Antivirus updating and installations made</p> <p>Operations Support (rent, utilities, security, equipment maintenance etc) & administrative services(welfare, fuel & lubricants, vehicle maintenance) executed</p> <p>14 Prospective consultancies carried out</p> <p>Advertisement on radio, Tvs and 3 social media digital campaigns carried out</p> <p>The audit process of Accounts for the FY ended 2021/2022 Concluded.</p>
Funds distributed to MTAC for Job creation awareness training.	<p>6,071 Participants trained in in job creation in 70 constituencies.</p> <p>92 Participants enrolled for vocational Courses</p> <p>Construction works of the permanent home at Ntungamo centre is ongoing where all structures are at ringbeam level and beyond</p> <p>14 Short and improvement Courses conducted attracting 66 participants</p> <p>Classes and registration of 1,231 students carried out and 1446 students assessed in the Nov/Dec. Exam series</p> <p>249 Transcripts,136 Certificates and 202 Testimonials were issued</p> <p>Graduated 813 Participants</p>

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

Quarter 3

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		2,899,019.010
Total For Budget Output		2,899,019.010
Wage Recurrent		0.000
Non Wage Recurrent		2,899,019.010
Arrears		0.000
AIA		0.000
Total For Department		411,875,630.369
Wage Recurrent		784,405.773
Non Wage Recurrent		411,091,224.596
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
221002 Workshops, Meetings and Seminars		47,586.089
221011 Printing, Stationery, Photocopying and Binding		5,459.000
227001 Travel inland		37,355.000
227004 Fuel, Lubricants and Oils		7,500.000
211101 General Staff Salaries		182,525.960

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

Quarter 3

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)		22,160.000
221002 Workshops, Meetings and Seminars		27,809.000
221003 Staff Training		2,800.000
221005 Official Ceremonies and State Functions		6,915.455
221011 Printing, Stationery, Photocopying and Binding		550.000
225204 Monitoring and Supervision of capital work		3,814.215
227001 Travel inland		25,301.000
227004 Fuel, Lubricants and Oils		6,720.000
228002 Maintenance-Transport Equipment		2,885.500
	Total For Budget Output	97,900.089
	Wage Recurrent	0.000
	Non Wage Recurrent	97,900.089
	Arrears	0.000
	AIA	0.000
	Total For Department	97,900.089
	Wage Recurrent	0.000
	Non Wage Recurrent	97,900.089
	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 3

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		44,163.149
227004 Fuel, Lubricants and Oils		26,096.470
221002 Workshops, Meetings and Seminars		37,609.500
227001 Travel inland		6,723.739
227004 Fuel, Lubricants and Oils		1,830.000
	Total For Budget Output	70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	70,259.619
	Arrears	0.000
	AIA	0.000
	Total For Department	70,259.619
	Wage Recurrent	0.000
	Non Wage Recurrent	70,259.619
	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.	Draft Cabinet Memo on Strengthening Cooperatives sent Cabinet Secretariat for review.	
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		169,434.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,106.000
227001 Travel inland		65,885.508
227004 Fuel, Lubricants and Oils		31,212.632
Total For Budget Output		271,638.497
	Wage Recurrent	169,434.357
	Non Wage Recurrent	102,204.140
	Arrears	0.000
	AIA	0.000
Budget Output:000082 Warehouse Receipt System Services		

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

Quarter 3

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	
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.
A reliable delivery assurance mechanism for stakeholders established	e-wrs mail hosting done at NITA-U.
Storage facilities and operational systems certified	Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union)
Warehouses Licensed and Warehouse Receipts issued.	Carried out inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green). 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. Profiled storage infrastructure in the districts of Wakiso and Kampala
Technical Stakeholders (Financial Institutions, Insurance Firms, Inspection Firms) trained	Trained 45 Bankers in Warehouse Receipt Financing and Inter-operability of the e-wrs and Banking systems (e.g SWIFT)systems.
Capacity of Key Stakeholders (MTIC, Legislators e.t.c) built	Capacity of Legislators built
A Warehouse Receipt Discounting financial product developed and promoted	3 Warehouse Receipt Discounting financial product developed Eight (8) Financial institutions engaged and trained (Centenary Bank, Equity Bank, Housing Finance Bank, Stanbic Bank, DFCU Bank, BRAC, Finance Trust, Pride Microfinance)

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

Quarter 3

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>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>Established a Joint Action Agreement with Uganda Cooperative Alliance (UCA), Uganda National Farmers Federation (UNFFE) and The Grain Council of Uganda (TGCU) to enhance the existing supply chains and establish where need be</p> <p>Carried out sensitisation of 595 stakeholders of Bunyoro region business community</p> <p>Engaged with World Food Programme (UN-WFP), Uganda Network for Community Empowerment (UNCE) & Uganda Securities Exchange (USE) as off takers of Warehouse Receipts.</p>
<p>Promotion of Commodities and Storage Standards supported.</p> <p>ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification for UWRSA and Warehouse Operators carried out.</p> <p>Training and Certification of Fumigators undertaken.</p>	<p>Trained warehouse operators in Teso and Lango in collaboration with the Grain Council of Uganda on warehousing standards.</p> <p>Initiated the development of a silo standard</p> <p>Initial assessment ISO and IEC 17020 Accreditation and Quality Management Systems ISO 9001 Certification carried out by Kenya Accreditation Service (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>Capacity building of Superintendent Firms and Local Warehouse Inspectors done for ACE Global and StarAgri Solutions Limited.</p> <p>Dispute Resolution/Arbitration Committee established.</p>

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

Quarter 3

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.	
		Electronic Warehouse Receipt System supported and maintained	
		Engagements on Interoperability linkages with 1 financial institution ongoing	
		The National Market Information Services developed	
Monitor and Supervise implementation of WRS and other Government Programs like LED, Parish Development Model		Monitoring for Field activities carried out for instance under the Parish Development Model for instance; monitoring the use warehouse receipt system(wrs) under the financial inclusion pillar, monitoring linkage of small stores to certified stores.	
Administer resources to sustainably implement the mandate of UWRSA.		Staff and Board of UWRSA supported.	
		Office support activities carried out.	

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

Quarter 3

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		
Enhanced robust Inspection regime (Profiling and Inspections)	Inspection application developed.	
A reliable delivery assurance mechanism for stakeholders established	e-wrs mail hosting done at NITA-U.	
Storage facilities and operational systems certified	Three warehouses supported for certification. (Afrique, Tonga and Bunyoro Growers Union)	
Warehouses Licensed and Warehouse Receipts issued.	Carried out inspection for 7 Warehouses (Arua DFA, Okoro Coffee, Dokolo-Felista, Nakaseke Yahe International, Afrique in Kiboga, Tonga, ASKA, Kayunga-Nature is green).	
	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.	
	Profiled storage infrastructure in the districts of Wakiso and Kampala	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,007,482.325
	Total For Budget Output	3,007,482.325
	Wage Recurrent	0.000
	Non Wage Recurrent	3,007,482.325
	Arrears	0.000
	AIA	0.000
Budget Output:010082 Cooperatives Establishment and Management		

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

Quarter 3

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			
40 cooperatives across the country inspected		13 cooperatives across the country inspected.	
1,000 cooperatives supervised		240 cooperatives supervised.	
2 cooperative investigations and arbitrations conducted		3 cooperative investigations and arbitrations conducted	

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

Quarter 3

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

War debt claims disbursed to BCU - 3bn; Lango Cooperative - 2bn; Buyaka Coop - 2bn; Teso Coop - 2bn; Lambuli CP Coop - 2bn.	War debt claims disbursed to Buyaka Growers Cooperative Society Ltd - 1,500,000,000/=, Teso Cooperative Union Ltd - 1,000,000,000/=, Lambuli C.P Cooperative Society - 2,500,000,000/=, Nyakatonzi Cooperative Union Ltd - 1,000,000,000/=, Busoga Growers Cooperative Union Ltd - 520,000,000/=.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,971.000
227004 Fuel, Lubricants and Oils	2,844.492
282104 Compensation to 3rd Parties	13,786,588.301
Total For Budget Output	13,839,403.793
Wage Recurrent	0.000
Non Wage Recurrent	13,839,403.793
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	
40 Cooperative leaders trained in gender based planning	70 youth cooperative members trained
10 Rice farmers' cooperatives trained in climate smart agriculture	20 Cooperatives leaders trained on governance, financial management and gender based planning.

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

Quarter 3

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		
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		
40 Cooperative leaders trained in gender based planning		
10 Rice farmers' cooperatives trained in climate smart agriculture		
		70 youth cooperative members trained
		20 Cooperatives leaders trained on governance, financial management and gender based planning.

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
227004 Fuel, Lubricants and Oils	4,441.000
Total For Budget Output	5,851.000
Wage Recurrent	0.000
Non Wage Recurrent	5,851.000
Arrears	0.000
AIA	0.000
Total For Department	17,124,375.615
Wage Recurrent	169,434.357
Non Wage Recurrent	16,954,941.258
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 3

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 Assets Management Report prepared.	
An audit conducted on the Integrated Financial Management System (IFMS).		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 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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		15,157.186	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,753.000	
227001 Travel inland		89,482.567	
227004 Fuel, Lubricants and Oils		25,713.098	
Total For Budget Output		139,105.851	
Wage Recurrent		15,157.186	
Non Wage Recurrent		123,948.665	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

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

Quarter 3

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.	Administration and Payment of Pension and Gratuity.		
Payment of staff salary for 12 months.	Payment of staff salary for 9 months.		
Staff availed with up to date identity cards.	Staff availed with up to date identity cards.		
Payment of Medical expenses for employees for those who were in need made.			
Payroll management improved	Payroll management improved		
Staff sponsorship for several Programmes and short courses organised	Support supervision for staff deployed by the Ministry across various Ministry Departments		
Support supervision for staff deployed by the Ministry across various Ministry Departments	Staff Result-oriented Performance management system maintained		
Staff Result-oriented Performance management system maintained			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,825.000
212102 Medical expenses (Employees)			7,160.000
221003 Staff Training			17,970.000
221016 Systems Recurrent costs			20,648.257
227004 Fuel, Lubricants and Oils			43,125.000
273104 Pension			1,707,533.852
273105 Gratuity			138,353.299
Total For Budget Output			1,971,615.408
Wage Recurrent			0.000
Non Wage Recurrent			1,971,615.408
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			

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

Quarter 3

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.		1 Regulatory Impact Assessment on Business Startups produced.	
Policies monitored and evaluated.		Policies monitored and evaluated.	
Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.		Returns on the status of implementation of Cabinet directives submitted to Cabinet Secretariat.	
Policy briefs and position papers produced.			
4 Programme Working Group meetings held.		3 Programme Working Group meetings held.	
4 project preparatory committee meetings held.		2 project preparatory committee meetings held.	
Quarterly monitoring and evaluation exercises conducted.		Quarterly monitoring and evaluation exercises conducted.	
2 training Session of staff held.		2 training Session of staff held.	
Budget Framework Paper (BFP) and Ministerial Policy Statement for FY 2023/24 produced.		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.		3 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			
		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		95,592.497	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,830.000	
221002 Workshops, Meetings and Seminars		497.500	
221003 Staff Training		3,756.268	
221009 Welfare and Entertainment		995.000	
221011 Printing, Stationery, Photocopying and Binding		3,316.500	
222001 Information and Communication Technology Services.		286.861	
227001 Travel inland		100,455.814	
227004 Fuel, Lubricants and Oils		85,482.567	
228002 Maintenance-Transport Equipment		540.000	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	335,753.007
		Wage Recurrent	95,592.497
		Non Wage Recurrent	240,160.510
		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 Security Registry maintained.	
Ministry records and Staff records regularly kept up to date.		Ministry records and Staff records regularly kept up to date.	
Ministry Registry System facilitated.		Ministry Registry System facilitated.	
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.		Liaison with PPDA continued.	
Administrative support provided to the Ministry and logistical management.		Administrative support provided to the Ministry and logistical management.	

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

Quarter 3

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.	Records and Books of Accounts maintained.
Compliance with PFMA and Regulations ensured.	Compliance with PFMA and Regulations ensured.
Fleet and other assets register maintained.	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 good policy formulation and refinement.
Facilitated planning and budgeting of the Ministry Functioning of the Contracts Committee supported.	Facilitated planning and budgeting of the Ministry
Monthly reports for the Contracts Committee prepared.	Secretariat to the Contracts Committee maintained.
Secretariat to the Contracts Committee maintained.	All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts.	
Payments for activities done made and Funds for subventions disbursed.	Payments for activities done made and Funds for subventions disbursed.
Contract documents prepared.	Records of the procurement and disposal process maintained and archived.
Approved Contract documents issued.	
Records of the procurement and disposal process maintained and archived.	
Records of the procurement and disposal process maintained and archived.	Payments for activities done made and Funds for subventions disbursed.
Made Contributions to International Organisations (COMESA and others).	Records of the procurement and disposal process maintained and archived.

VOTE: 015 Ministry of Trade, Industry and Co-operatives**Quarter 3**

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)		673,337.242
221001 Advertising and Public Relations		4,975.000
221007 Books, Periodicals & Newspapers		7,170.000
221008 Information and Communication Technology Supplies.		2,985.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		2,851.208
221012 Small Office Equipment		3,400.000
221016 Systems Recurrent costs		56,933.725
222001 Information and Communication Technology Services.		3,480.000
223001 Property Management Expenses		5,651.000
223004 Guard and Security services		57,795.000
223901 Rent-(Produced Assets) to other govt. units		30,940.000
225101 Consultancy Services		8,544.823
227001 Travel inland		7,960.000
227004 Fuel, Lubricants and Oils		181,482.567
228001 Maintenance-Buildings and Structures		602,185.752
228002 Maintenance-Transport Equipment		20,154.650
228003 Maintenance-Machinery & Equipment Other than Transport		2,180.000
262101 Contributions to International Organisations-Current		4,261,053.295
352899 Other Domestic Arrears Budgeting		780,557.340
	Total For Budget Output	6,723,636.602
	Wage Recurrent	0.000
	Non Wage Recurrent	5,943,079.262
	Arrears	780,557.340
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

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

Quarter 3

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 good policy formulation and refinement.
Facilitated planning and budgeting of the Ministry.	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	437,823.732
211102 Contract Staff Salaries	50,502.534
221001 Advertising and Public Relations	31,898.109
221007 Books, Periodicals & Newspapers	4,452.078
227001 Travel inland	10,740.000
228002 Maintenance-Transport Equipment	26,912.336
Total For Budget Output	562,328.789
Wage Recurrent	488,326.266
Non Wage Recurrent	74,002.523
Arrears	0.000
AIA	0.000
Total For Department	9,736,463.548
Wage Recurrent	599,075.949
Non Wage Recurrent	8,356,830.259
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

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

Quarter 3

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
221008 Information and Communication Technology Supplies.	73,809.160
Total For Budget Output	73,809.160
GoU Development	73,809.160
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 disbursed to Management Training and Advisory Centre (MTAC) for Construction of Mbale Regional Centre.
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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
263402 Transfer to Other Government Units	9,421,305.700
Total For Budget Output	9,421,305.700
GoU Development	9,421,305.700
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.	Bankable projects for policy implementation developed
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1689 Retooling of Ministry of Trade and Industry			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,333.332	
221002 Workshops, Meetings and Seminars		22,341.665	
227001 Travel inland		3,649.546	
Total For Budget Output		39,324.543	
GoU Development		39,324.543	
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	
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		9,551,106.053	
GoU Development		9,551,106.053	
External Financing		0.000	

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

Quarter 3

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	36,974.000

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

Quarter 3

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	UShs Thousand
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Item	Spent
225101 Consultancy Services	68,867.000
227001 Travel inland	215,230.760
227004 Fuel, Lubricants and Oils	80,887.000
Total For Budget Output	401,958.760
GoU Development	401,958.760
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	401,958.760
GoU Development	401,958.760
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 3

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 vendors, 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, Tanzania, Rwanda, Japan, India, China (DFQF) Reviewed Policies and Strategies i.e the National Export Development Strategy (NEDs), National Trade Policy (NTP), e-commerce policy
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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	156,171.662
227001 Travel inland	26,878.010
Total For Budget Output	183,049.672
Wage Recurrent	156,171.662
Non Wage Recurrent	26,878.010
Arrears	0.000
AIA	0.000

Budget Output:000080 Economic Integration and Market Access

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Concluded round one of the various trade protocols under AfCFTA and COMESA including Rules of Origin, Trade in goods, Trade in services, Investments.	
Various COMESA activities work Participated into and coordinated		Stakeholder consulted on the various protocols	
		Compendium of harmonized National negotiation position compiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,706.990	
227001 Travel inland		3,743.750	
227004 Fuel, Lubricants and Oils		23,642.011	
Total For Budget Output		30,092.751	
Wage Recurrent		0.000	
Non Wage Recurrent		30,092.751	
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		5,645.895	
Total For Budget Output		5,645.895	
Wage Recurrent		0.000	
Non Wage Recurrent		5,645.895	
Arrears		0.000	
AIA		0.000	
Budget Output:190037 Support to AGOA Secretariat			

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	AGOA Office visited various stakeholders who actively trade under AGOA initiative. The visits were scheduled for the Eastern and Northern Regions among those include Soroti Fruit Factory and Coffee companies in Mbale which export fruit juices and Coffee respectively.	
Knowledge and skills of relevant technical officers enhanced.	The team also visited Lira and Gulu region and met with farmers who are in production of shea butter and chia seeds. These trips to northern and eastern regions were about facts finding in regard to why the volume of the products declined. It was found that the greatest reason for the decline was because production was affected by Covid-19 pandemic and the respective lockdowns.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		349,357.536
	Total For Budget Output	349,357.536
	Wage Recurrent	0.000
	Non Wage Recurrent	349,357.536
	Arrears	0.000
	AIA	0.000
	Total For Department	568,145.854
	Wage Recurrent	156,171.662
	Non Wage Recurrent	411,974.192
	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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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;			
Tobacco Seed beds verified		<p>Verified and inspected 45 Tobacco seedbeds in the 7 Tobacco growing Districts of Western/Bunyoro region and 85 Tobacco seedbeds in 12 Tobacco growing Districts of Northern and West Nile regions, for existence and compliance with requirements of the Tobacco (Control and Marketing) Act and Regulations and other Laws.</p> <p>Held Quarter 3 (Q3) Tobacco Committee and Stakeholders' meeting, where, among others, the 2022 Crop Season operations and reports were reviewed and also a roadmap for the 2023 Crop Season was drawn and discussed.</p>	
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>Held a meeting with MPs on the Tourism, Trade and Industry Committee of Parliament to explain and clarify some clauses in the Competition Bill for better understanding.</p> <p>Held a meeting where Trade Licensing Returns from 5 Municipalities (Busia, Kabale, Kasese, Tororo and Iganga) where reviewed and analyzed for compliance with the Law.</p> <p>Engaged stakeholders where draft Licensing rates and trading area grades where developed for the new Cities.</p> <p>Undertook a 2 days' retreat for the Project Development Team of MTIC and Project Development Committee of MoFPED, where the Aflatoxins Project Proposal was reviewed and profiled.</p>	
Increased compliance with Hire Purchase Law		Engaged businesses conducting Hire Purchase Business in Masaka, Mbarara, Fortportal and Hoima Cities where compliance was emphasized to facilitate any legal redress where disputes arise and sales agreements were reviewed for any exploitative clauses.	
BUBU Exhibition held		Engaged with Supermarket owners in Mbale and Jinja Cities where their views was compiled on the introduction and implementation of eFRIS system.	

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

Quarter 3

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			
2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide.		Provided fuel allowance to entitled officers within the Department to facilitate work and participation in related activities organized by other MDAs.	
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)		Monitored and evaluated implementation of the amended Trade Licensing Rates and Grades in 6 LGs (Mityana, Mubende, Kakumiro, Kikube and Masindi) where compliance with the new rates and grades was assessed, and wrong rates and grades applied to some traders were identified and addressed thus eliminating exploitation of traders due to wrong rates and grades applied.	
Utilization of LGs conditional grants monitored		Assessed utilization of conditional grants in 6 LGs to ensure compliance with the issued guidelines and MTIC mandate priorities areas.	
Hold preparatory meetings to hold BUBU exhibition		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		47,586.089	
221011 Printing, Stationery, Photocopying and Binding		5,459.000	
227001 Travel inland		37,355.000	
227004 Fuel, Lubricants and Oils		7,500.000	
211101 General Staff Salaries		182,525.960	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,160.000	
221002 Workshops, Meetings and Seminars		27,809.000	
221003 Staff Training		2,800.000	
221005 Official Ceremonies and State Functions		6,915.455	
221011 Printing, Stationery, Photocopying and Binding		550.000	
225204 Monitoring and Supervision of capital work		3,814.215	
227001 Travel inland		25,301.000	
227004 Fuel, Lubricants and Oils		6,720.000	
228002 Maintenance-Transport Equipment		2,885.500	
Total For Budget Output		281,481.130	
Wage Recurrent		182,525.960	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	98,955.170
	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	Held a meeting, where Trade Licensing Returns received from 5 Municipalities (Busia, Kabale, Kasese, Tororo and Iganga) were reviewed and analyzed for compliance with the Trade Licensing (Amendment) Act, 2015.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,523.208
222002 Postage and Courier	28.500
227004 Fuel, Lubricants and Oils	756.200
Total For Budget Output	4,307.908
Wage Recurrent	0.000
Non Wage Recurrent	4,307.908
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	285,789.038
Wage Recurrent	182,525.960
Non Wage Recurrent	103,263.078
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 MSME Development

Departments

Department:001 Business Development and Quality Assurance

Budget Output:000039 Policies, Regulations and Standards

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	159 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record in Kitgum, Lamwo ,Kamuli ,Iganga , Agago, Pader , Amuru, and Adjumani, Gulu City, Gulu DLG and Omoro.
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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
211101 General Staff Salaries	206,251.161
221011 Printing, Stationery, Photocopying and Binding	497.500
227001 Travel inland	1,350.312
227004 Fuel, Lubricants and Oils	1,799.148
Total For Budget Output	209,898.121
Wage Recurrent	206,251.161
Non Wage Recurrent	3,646.960
Arrears	0.000
AIA	0.000

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

4,300 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses.	767 MSMEs mobilized and sensitized on the importance of formalizing and registration of businesses. Amuru, Adjumani, Jinja City, Jinja LG, and Buyende
2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	

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

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

Quarter 3

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		2,246.250	
221011 Printing, Stationery, Photocopying and Binding		7,487.500	
227001 Travel inland		5,241.250	
227004 Fuel, Lubricants and Oils		18,198.588	
Total For Budget Output		33,173.588	
Wage Recurrent		0.000	
Non Wage Recurrent		33,173.588	
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.		2,880 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises in the Districts of Agago, Pader, Masaka City, Isingiro, Kyotera, Kagadi, Buyende	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,697.500	
227001 Travel inland		14,975.000	
227004 Fuel, Lubricants and Oils		3,780.055	
Total For Budget Output		22,452.555	
Wage Recurrent		0.000	
Non Wage Recurrent		22,452.555	
Arrears		0.000	
AIA		0.000	
Budget Output:190038 Enterprise Training and Advisory Services			

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

Quarter 3

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

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)	1,290 MSMEs (730 Males, 553 Females and 7 PWD) trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping. 197 MSME data collected from the field on MSMEs value addition.
30 Capacity training meetings conducted for 312 ToTs for sector associations 10 Private sector associations engaged on startups	60 MSMEs Mobilized and sensitized on formation of private sector association in Soroti City and Soroti Local Government 3 Capacity training meetings conducted for 30 ToTs for sector associations. 7 Private sector associations engaged on startups in Kasese Kisoro, Masindi. Kole and Lira City

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,366.250
221005 Official Ceremonies and State Functions	3,071.964
221011 Printing, Stationery, Photocopying and Binding	4,525.501
221012 Small Office Equipment	1,350.312
227001 Travel inland	8,236.250
Total For Budget Output	18,550.277
Wage Recurrent	0.000
Non Wage Recurrent	18,550.277
Arrears	0.000
AIA	0.000
Total For Department	284,074.541
Wage Recurrent	206,251.161
Non Wage Recurrent	77,823.380
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Finalization of the development of the Grain Trade Policy Implementation Strategy and the National MSMEs Implementation Strategy, Mobilized 380 MSME in Mbale, Gulu, Arua, Hoima, participated in the 6 regional consultative meetings and trainings on packaging and branding. Stakeholders input was captured into the the zero draft of National 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 Stakeolders validation meeting for the launch of MSMEs Implementation Strategy 2022/23-2026/27 held. Stakeholders views collected from Wood and Furniture Strategy and technical visits to Furniture Hubs in Kawempe division in Kampala, Makindye Sebagabo
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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
211101 General Staff Salaries	184,966.747
221002 Workshops, Meetings and Seminars	5,518.586
Total For Budget Output	190,485.333
Wage Recurrent	184,966.747
Non Wage Recurrent	5,518.586
Arrears	0.000
AIA	0.000

Budget Output:190035 Product Development

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

Quarter 3

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, 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 An average of 47 SMEs attended the training for three days, out of whom 15 were female and 32 male. The training covered; Footwear pattern, making and other Leather goods design, Craftmanship, taxation, Export readiness, product costing, customer care and records management. The training was attended by SMEs from the various parts of the country, mainly South- Western and Central regions of Uganda Organized and participated in international Tailors' Day on 28th
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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
227001 Travel inland	44,163.149
227004 Fuel, Lubricants and Oils	26,096.470
221002 Workshops, Meetings and Seminars	37,609.500
227001 Travel inland	6,723.739
227004 Fuel, Lubricants and Oils	1,830.000
Total For Budget Output	46,163.239
Wage Recurrent	0.000
Non Wage Recurrent	46,163.239
Arrears	0.000
AIA	0.000

Budget Output:190038 Enterprise Training and Advisory Services

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

Quarter 3

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.	543 MSMEs trained in bar cording and credit rating in cities and Districts and value addition in Kampala, Gulu and Lira.
Enhanced capacity building and legalization of artisanal miners, business development services and industrial development skills.	Identify, put recommendations to harness the Cassava Value Chain and the Cashew Value chain 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 ecofriendly 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.	543 MSMEs trained in bar cording and credit rating in cities and Districts and value addition in Kampala, Gulu and Lira.

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	1,918.033
227001 Travel inland	5,990.000
227004 Fuel, Lubricants and Oils	1,131.471
Total For Budget Output	9,039.504
Wage Recurrent	0.000
Non Wage Recurrent	9,039.504
Arrears	0.000
AIA	0.000

Budget Output:190039 MSMEs Information Services

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

Quarter 3

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		
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	314 MSMEs were provided with skills on resource efficiency, gender, violence and environmental issues, product marketing and value addition in Kitgum, Gulu Arua, Masindi, Hoima, Nebbi, Pakwach, Hoima, Masindi, Kiryandongo, and Lira. 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,817.759
227001 Travel inland		455.000
227004 Fuel, Lubricants and Oils		3,752.902
	Total For Budget Output	12,025.661
	Wage Recurrent	0.000
	Non Wage Recurrent	12,025.661
	Arrears	0.000
	AIA	0.000
	Total For Department	257,713.737
	Wage Recurrent	184,966.747
	Non Wage Recurrent	72,746.990
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	454,403,417.223
	Wage Recurrent	2,282,831.609
	Non Wage Recurrent	441,386,963.461
	GoU Development	9,953,064.813
	External Financing	0.000

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

Quarter 3

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 3

Quarter 4: 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.		

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

Quarter 3

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.		Refurbished the following Storage Facilities Kikuube Community Development Store in Kikuube, Okoro Coffee Growers Cooperative Union in Zombo.		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 3

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	Project reports for Zombo Tea Factory produced.	Project reports for Zombo Tea Factory produced.
Construction progress and project reports for Zombo Tea Factory produced.		
Purchased 3,333,333 kilograms of fruits for Soroti Fruit Factory.	Project progress reports produced for Luwero Fruit Factory.	Project progress reports produced for Luwero Fruit Factory.
Supplied, installed & commissioned machinery and equipment 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.	Trained 7 Board members and 3staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity).	Trained 7 Board members and 3staff. Payment of quarterly staff salaries, benefits (NSSF, gratuity).
Payment of annual staff salaries, benefits (NSSF, gratuity).	Prepared quarterly Project progress reports on on-going projects.	Prepared quarterly Project progress reports on on-going projects.
Staff insured.		
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 3

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.		
Busoga Sugar Cane Factory detailed technical designs, Bills of quantities (BOQs) developed, water and electricity extended to the provided site.	Detailed technical designsn, Bills of quantities (BOQs) developed & water and electricity extended to the provide site	Detailed technical designsn, Bills of quantities (BOQs) developed & water and electricity extended to the provide site
Acquired 150 acres of titled land for construction of Busoga Sugar Cane Factory. Construction of the Busoga Sugar Cane Factory commenced.	Construction of the Busoga Sugar Cane Factory commenced.	Construction of the Busoga Sugar Cane Factory commenced.

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

Quarter 3

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 3

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>Enhanced robust Inspection regime (Profiling and Inspections)</p> <p>A reliable delivery assurance mechanism for stakeholders established</p> <p>Storage facilities and operational systems certified</p> <p>Warehouses Licensed and Warehouse Receipts issued.</p>	<p>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.</p>	<p>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.</p>
<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>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</p>	<p>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</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>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>	<p>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>

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

Quarter 3

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 3

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 3

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.	10 cooperatives across the country inspected. 250 cooperatives supervised.
War debt claims disbursed to Masaka Cooperative Union - 3,000,000,000; Jinja Multipurpose Cooperative Society - 1,000,000,000; North Bukedi Cooperative Union Ltd - 1,000,000,000; Bwalula Growers Cooperative Society Ltd - 2,000,000,000.		
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 3

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	NA
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	NA
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 3

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 3

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.	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.,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 training Session of staff held.	1 Programme Working Group meetings held. 1 project preparatory committee meetings held. Quarterly monitoring and evaluation exercises conducted. 1 training Session of staff held.,1 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.

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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.

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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.

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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.	5 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	5 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.	1 Action plan for improved implementation of RIDP developed and shared with key stakeholders by June 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		
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	Market research for the export of strategic products conducted Market Surveillance in exports to identify niche products for the country to specialism and build	Market research for the export of strategic products conducted Market Surveillance in exports to identify niche products for the country to specialism and build

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Quarter 3

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: 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;		
Tobacco Seed beds verified		
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	Awareness created on Hire Purchase Law in the New Cities	Awareness created on Hire Purchase Law in the New Cities
BUBU Exhibition held		
2,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco, Hire Purchase and Travelling Wholesalers Licences countrywide.		

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Quarter 3

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		
Public-Private dialogue conducted for LED and Awareness created on potential PPP investment opportunities.	PP dialogue conducted for LED and awareness created on potential PPP investment opportunities in 5 LGs	PP dialogue conducted for LED and awareness created on potential PPP investment opportunities in 5 LGs
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.		
120 Business representatives and other Stakeholders sensitised on Trade related policies, laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, Tobacco (C&M) Act, Consumer Protection and Competition Policy)		
Utilization of LGs conditional grants monitored	Utilization of LGs conditional grants monitored in 3 LGs	Utilization of LGs conditional grants monitored in 3 LGs
Tobacco fields/plants verified	Tobacco fields/plants verified	Tobacco fields/plants verified
Tobacco Marketing Verification		
Hold preparatory meetings to hold BUBU exhibition		
Budget Output:190032 Product and Services Market Research		
PIAP Output: 07030201 Product and market information systems developed		
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
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 MSME Development		
<i>Departments</i>		
Department:001 Business Development and Quality Assurance		

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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		
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.	30 MSMEs trained on making Business Plans, Financial Literacy, Resource Mobilization, Business Negotiations and Record-Keeping ETC.
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		
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. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	60 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.
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. 2 National Annual NATIONAL SYMPOSIUM organized In commemoration of International MSME Day.	NA
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.	30 MSMEs mobilized and sensitized on the importance of product certification, audits, good manufacturing practices and good hygiene practices for enterprises.

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Annual Plans	Quarter's Plan	Revised Plans
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)		
30 Capacity training meetings conducted for 312 ToTs for sector associations 10 Private sector associations engaged on startups	15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups.	15 Capacity training meetings conducted for 312 ToTs for sector associations. 5 Private sector associations engaged on startups.
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		
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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Q3	0
Performance as of End of Q3	a) Gender Committe meetings held. b)Data collected on training of MSMEs and Cooperatives disaggregated by sex
Reasons for Variations	No variation.

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 Q3	0
Performance as of End of Q3	HIV/AIDS workshop attended
Reasons for Variations	No variation.

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 Q3	0
Performance as of End of Q3	15 Industrial monitoring and Technical guidance visits conducted to 48 industries
Reasons for Variations	No variation. Activity was conducted under Industry and Technology Department

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 Q3	0
Performance as of End of Q3	Not done
Reasons for Variations	To be done in Q4